



**2013-2015**

**Governor's Balanced  
Budget**



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GOVERNOR'S BALANCED BUDGET**

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# CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon State Police

4<sup>th</sup> Floor - 255 Capitol Street NE

AGENCY NAME

AGENCY ADDRESS

*Richard Evans*

Superintendent

SIGNATURE

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

\_\_\_\_ Agency Request

Governor's Balanced

\_\_\_\_ Legislatively Adopted

Budget Page

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76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5508-A

Carrier – House: Rep. Richardson  
Carrier – Senate: Sen. Devlin

JOINT COMMITTEE ON WAYS AND MEANS

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters  
– Nays:  
– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

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2011-13 Budget Summary\*

|   | 2009-11 Legislatively<br>Approved Budget | 2011-13 Legislatively<br>Adopted Budget | 2011-13 Committee<br>Recommendation | Committee Change |
|---|--|---|-------------------------------------|------------------|
| <u>Emergency Board</u>                                |  |   |                                     |                  |
| General Fund - General Purpose                        | -  | -                                       | \$ 25,000,000                       | \$ 25,000,000    |
| General Fund - Special Purpose Appropriations         | -  | -                                       | \$ 8,000,000                        | \$ 8,000,000     |
| Department of Human Services/ Oregon Health Authority | -  | -                                       | \$ 2,000,000                        | \$ 2,000,000     |
| Department of Justice                                 | -  | -                                       |                                     |                  |
| <u>Various Agencies -- see Attachment A</u>           |  |   |                                     |                  |
| General Fund  | -  | -                                       | \$ (3,802,558)                      | \$ (3,802,558)   |
| General Fund Debt Service                             | -  | -                                       | \$ (17,335,341)                     | \$ (17,335,341)  |
| Lottery Funds   | -  | -                                       | \$ (72,114)                         | \$ (72,114)      |
| Lottery Funds Debt Service                            | -  | -                                       | \$ (24,405,711)                     | \$ (24,405,711)  |
| Other Funds   | -  | -                                       | \$ (8,304,448)                      | \$ (8,304,448)   |
| Other Funds Debt Service                              | -  | -                                       | \$ (25,605,072)                     | \$ (25,605,072)  |
| Federal Funds   | -  | -                                       | \$ (2,633,061)                      | \$ (2,633,061)   |

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

|                            |   |   |               |               |
|----------------------------|---|---|---------------|---------------|
| General Fund               | - | - | \$ 1,325,000  | \$ 1,325,000  |
| Lottery Funds Debt Service | - | - | \$ 903,119    | \$ 903,119    |
| Other Funds                | - | - | \$ 19,514,631 | \$ 19,514,631 |

Office of the Governor

|               |   |   |              |              |
|---------------|---|---|--------------|--------------|
| General Fund  | - | - | \$ 3,000,000 | \$ 3,000,000 |
| Federal Funds | - | - | \$ 825,616   | \$ 825,616   |

Secretary of State

|               |   |   |            |            |
|---------------|---|---|------------|------------|
| General Fund  | - | - | \$ 80,000  | \$ 80,000  |
| Other Funds   | - | - | \$ 380,312 | \$ 380,312 |
| Federal Funds | - | - | \$ 634,419 | \$ 634,419 |

\*Excludes Capital Construction

**2011-13 Budget Summary\***

|   | 2009-11 Legislatively<br>Approved Budget | 2011-13 Legislatively<br>Adopted Budget | 2011-13 Committee<br>Recommendation | Committee Change |
|---|--|---|-------------------------------------|------------------|
| <b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>         |  |   |                                     |                  |
| <u>Oregon Health Licensing Agency</u>                             |  |   |                                     |                  |
| Other Funds   | -  | -                                       | \$ 46,356                           | \$ 46,356        |
| <u>Real Estate Agency</u>   |  |   |                                     |                  |
| Other Funds   | -  | -                                       | \$ 496,400                          | \$ 496,400       |
| <b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>     |  |   |                                     |                  |
| <u>Oregon Business Development Department</u>                     |  |   |                                     |                  |
| Lottery Funds   | -  | -                                       | \$ 1,300,000                        | \$ 1,300,000     |
| Other Funds   | -  | -                                       | \$ 106,207                          | \$ 106,207       |
| Other Funds Nonlimited  | -  | -                                       | \$ 10,000,000                       | \$ 10,000,000    |
| <u>Housing and Community Services Department</u>                  |  |   |                                     |                  |
| Other Funds   | -  | -                                       | \$ (4,879,057)                      | \$ (4,879,057)   |
| <u>Department of Veterans' Affairs</u>                            |  |   |                                     |                  |
| General Fund  | -  | -                                       | \$ 800,000                          | \$ 800,000       |
| <b><u>EDUCATION PROGRAM AREA</u></b>                              |  |   |                                     |                  |
| <u>Department of Education</u>                                    |  |   |                                     |                  |
| General Fund  | -  | -                                       | \$ 2,327,153                        | \$ 2,327,153     |
| Lottery Funds   | -  | -                                       | \$ 2,822,847                        | \$ 2,822,847     |
| Other Funds   | -  | -                                       | \$ 625,000                          | \$ 625,000       |
| <u>Department of Community Colleges and Workforce Development</u> |  |   |                                     |                  |
| General Fund  | -  | -                                       | \$ 3,900,000                        | \$ 3,900,000     |
| General Fund Debt Service   | -  | -                                       | \$ (363,510)                        | \$ (363,510)     |
| <u>Oregon University System</u>                                   |  |   |                                     |                  |
| General Fund  | -  | -                                       | \$ (8,974,046)                      | \$ (8,974,046)   |
| General Fund Debt Service   | -  | -                                       | \$ 5,660,047                        | \$ 5,660,047     |
| Other Funds   | -  | -                                       | \$ 1,753,642                        | \$ 1,753,642     |

\*Excludes Capital Construction

2011-13 Budget Summary\*

|  | 2009-11 Legislatively<br>Approved Budget | 2011-13 Legislatively<br>Adopted Budget | 2011-13 Committee<br>Recommendation | Committee Change |
|--|--|---|-------------------------------------|------------------|
| <u>HUMAN SERVICES PROGRAM AREA</u>           |  |   |                                     |                  |
| <u>Department of Human Services</u>          |  |   |                                     |                  |
| General Fund                                 | -  | -                                       | \$ 2,753,263                        | \$ 2,753,263     |
| Federal Funds                                | -  | -                                       | \$ 5,077,079                        | \$ 5,077,079     |
| <u>Oregon Health Authority</u>               |  |   |                                     |                  |
| General Fund                                 | -  | -                                       | \$ 600,000                          | \$ 600,000       |
| Other Funds                                  | -  | -                                       | \$ 14,205,000                       | \$ 14,205,000    |
| Federal Funds                                | -  | -                                       | \$ 23,360,000                       | \$ 23,360,000    |
| <u>JUDICIAL BRANCH</u>                       |  |   |                                     |                  |
| <u>Judicial Department</u>                   |  |   |                                     |                  |
| General Fund                                 | -  | -                                       | \$ 30,497,095                       | \$ 30,497,095    |
| General Fund Debt Service                    | -  | -                                       | \$ (486,738)                        | \$ (486,738)     |
| Other Funds                                  | -  | -                                       | \$ (28,627,911)                     | \$ (28,627,911)  |
| <u>LEGISLATIVE BRANCH</u>                    |  |   |                                     |                  |
| <u>Legislative Counsel Committee</u>         |  |   |                                     |                  |
| Other Funds                                  | -  | -                                       | \$ (275,000)                        | \$ (275,000)     |
| <u>NATURAL RESOURCES PROGRAM AREA</u>        |  |   |                                     |                  |
| <u>State Department of Agriculture</u>       |  |   |                                     |                  |
| Lottery Funds                                | -  | -                                       | \$ 543,000                          | \$ 543,000       |
| <u>State Department of Energy</u>            |  |   |                                     |                  |
| Other Funds                                  | -  | -                                       | \$ 500,000                          | \$ 500,000       |
| <u>State Department of Fish and Wildlife</u> |  |   |                                     |                  |
| Other Funds Debt Service                     | -  | -                                       | \$ 726,928                          | \$ 726,928       |

\*Excludes Capital Construction

**2011-13 Budget Summary\***

|   | 2009-11 Legislatively<br>Approved Budget | 2011-13 Legislatively<br>Adopted Budget | 2011-13 Committee<br>Recommendation | Committee Change |
|---|--|---|-------------------------------------|------------------|
| <u>State Forestry Department</u>          |  |   |                                     |                  |
| Other Funds                               | -  | -                                       | \$ 114,881                          | \$ 114,881       |
| <u>Water Resources Department</u>         |  |   |                                     |                  |
| General Fund                              | -  | -                                       | \$ 487,062                          | \$ 487,062       |
| <b><u>PUBLIC SAFETY PROGRAM AREA</u></b>  |  |   |                                     |                  |
| <u>Oregon Criminal Justice Commission</u> |  |   |                                     |                  |
| Other Funds                               | -  | -                                       | \$ 176,384                          | \$ 176,384       |
| <u>Department of Justice</u>              |  |   |                                     |                  |
| General Fund                              | -  | -                                       | \$ 600,000                          | \$ 600,000       |
| <u>Oregon Military Department</u>         |  |   |                                     |                  |
| General Fund Debt Service                 | -  | -                                       | \$ 618,000                          | \$ 618,000       |
| Other Funds                               | -  | -                                       | \$ 7,657,737                        | \$ 7,657,737     |
| <u>Oregon Youth Authority</u>             |  |   |                                     |                  |
| General Fund                              | -  | -                                       | \$ 300,000                          | \$ 300,000       |
| <b><u>TRANSPORTATION PROGRAM AREA</u></b> |  |   |                                     |                  |
| <u>Department of Transportation</u>       |  |   |                                     |                  |
| General Fund                              | -  | -                                       | \$ 2,000,000                        | \$ 2,000,000     |
| Other Funds                               | -  | -                                       | \$ 13,053,627                       | \$ 13,053,627    |
| <b><u>2011-13 Budget Summary</u></b>      |  |   |                                     |                  |
| General Fund Total                        | -  | -                                       | \$ 58,985,427                       | \$ 58,985,427    |
| Lottery Funds Total                       | -  | -                                       | \$ (18,908,859)                     | \$ (18,908,859)  |
| Other Funds Total                         | -  | -                                       | \$ 1,665,617                        | \$ 1,665,617     |
| Federal Funds Total                       | -  | -                                       | \$ 27,264,053                       | \$ 27,264,053    |

\*Excludes Capital Construction

2009-11 Supplemental Appropriations

|  | 2009-11 Legislatively<br>Approved Budget | 2009-11 Committee<br>Recommendation | Committee Change |
|--|--|-------------------------------------|------------------|
| <u>Public Utility Commission</u>                                 |  |                                     |                  |
| Other Funds  | -  | \$ 10,000                           | \$ 10,000        |
| <u>Oregon University System (Department of Higher Education)</u> |  |                                     |                  |
| Federal Funds  | -  | \$ 3,550                            | \$ 3,550         |
| <u>Judicial Department</u>                                       |  |                                     |                  |
| General Fund   | -  | \$ 499,999                          | \$ 499,999       |
| <u>Public Defense Services Commission</u>                        |  |                                     |                  |
| General Fund   | -  | \$ 802,570                          | \$ 802,570       |
| <u>Oregon Watershed Enhancement Board</u>                        |  |                                     |                  |
| Federal Funds  | -  | \$ 800,000                          | \$ 800,000       |
| <u>Department of Transportation</u>                              |  |                                     |                  |
| Lottery Funds Debt Service                                       | -  | \$ 2                                | \$ 2             |

## 2011-13 Position Summary

|   | 2009-11 Legislatively<br>Approved Budget | 2011-13 Legislatively<br>Adopted Budget | 2011-13 Committee<br>Recommendation | Committee<br>Change |
|---|--|---|-------------------------------------|---------------------|
| <u>Office of the Governor</u>                                     |  |   |                                     |                     |
| Authorized Positions  | -  | -                                       | 3                                   | 3                   |
| Full-time Equivalent (FTE) positions                              | -  | -                                       | 2.50                                | 2.50                |
| <u>Secretary of State</u>   |  |   |                                     |                     |
| Authorized Positions  | -  | -                                       | 1                                   | 1                   |
| Full-time Equivalent (FTE) positions                              | -  | -                                       | 0.50                                | 0.50                |
| <u>Department of Community Colleges and Workforce Development</u> |  |   |                                     |                     |
| Authorized Positions  | -  | -                                       | 1                                   | 1                   |
| Full-time Equivalent (FTE) positions                              | -  | -                                       | 1.00                                | 1.00                |
| <u>Department of Education</u>                                    |  |   |                                     |                     |
| Authorized Positions  | -  | -                                       | 1                                   | 1                   |
| Full-time Equivalent (FTE) positions                              | -  | -                                       | 1.00                                | 1.00                |
| <u>State Commission on Children and Families</u>                  |  |   |                                     |                     |
| Authorized Positions  | -  | -                                       | 0                                   | 0                   |
| Full-time Equivalent (FTE) positions                              | -  | -                                       | (0.25)                              | (0.25)              |
| <u>State Department of Energy</u>                                 |  |   |                                     |                     |
| Authorized Positions  | -  | -                                       | 2                                   | 2                   |
| Full-time Equivalent (FTE) positions                              | -  | -                                       | 2.00                                | 2.00                |
| <u>Water Resources Department</u>                                 |  |   |                                     |                     |
| Authorized Positions  | -  | -                                       | 2                                   | 2                   |
| Full-time Equivalent (FTE) positions                              | -  | -                                       | 2.00                                | 2.00                |

## Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

## Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

### Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

## Adjustments to Approved 2011-13 Budgets

### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

## **ADMINISTRATION**

### Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

### Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-



time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

#### Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

### **CONSUMER AND BUSINESS SERVICES**

#### Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

#### Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

### **ECONOMIC AND COMMUNITY DEVELOPMENT**

#### Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

#### Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

#### Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

### **EDUCATION**

#### Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not unscheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

#### Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

#### Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and

\$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

## HUMAN SERVICES

### Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

### BUDGET NOTE

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

### Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

### State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

## **JUDICIAL BRANCH**

### Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

## LEGISLATIVE BRANCH

### Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

## NATURAL RESOURCES

### State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

### State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by \$400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

## BUDGET NOTE

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
  - two representatives of the Umatilla Electric Cooperative;
  - one representative of the environmental community;
  - one representative of the natural resource community; and
  - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

## Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

## BUDGET NOTE

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydro-geologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

**PUBLIC SAFETY**

Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.



Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

**TRANSPORTATION**

Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).

## Adjustments to 2009-11 Budgets

### Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

### Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

### Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

### Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

### Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

### Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

SENATE BILL 2008-A  
 ATTACHMENT A: 2011-13 Agency Adjustments

| Agency Name                           | Appropriation Description  | Bill Number | Section/<br>Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|---------------------------------------|--|-------------|-----------------|------|--------------|---------------|-------------|---------------|
| <b>ADMINISTRATION</b>                 |  |             |                 |      |              |               |             |               |
| ADVOCACY COMMISSIONS OFFICE           | Operating Expenses   | HB 5001     | 01              | GF   | (229)        | -             | -           | -             |
| DEPT OF ADMIN SERVICES                | Mill Creek Debt Service  | SB 5502     | 01-02           | GF   | (114,267)    | -             | -           | -             |
| DEPT OF ADMIN SERVICES                | Operating Expenses   | SB 5502     | 02-01           | OF   | -            | -             | (1,039,691) | -             |
| DEPT OF ADMIN SERVICES                | Debt Service (Other)   | SB 5502     | 02-05           | OF   | -            | -             | (625,330)   | -             |
| DEPT OF ADMIN SERVICES                | Debt Service - OPB   | SB 5502     | 03-01           | LF   | -            | (311,063)     | -           | -             |
| DEPT OF ADMIN SERVICES                | Debt Service - Tillamook FEMA Match                                  | SB 5502     | 03-06           | LF   | -            | (559,068)     | -           | -             |
| DEPT OF ADMIN SERVICES                | Debt Service - Lane Transit District EmX                             | SB 5502     | 03-07           | LF   | -            | 238,158       | -           | -             |
| OREGON STATE TREASURY                 | Administrative Expenses - Operations                                 | HB 5048     | 01-01           | OF   | -            | -             | (92,844)    | -             |
| OREGON STATE TREASURY                 | Administrative Expenses - College Savings                            | HB 5048     | 01-02           | OF   | -            | -             | (3,362)     | -             |
| RACING COMMISSION                     | Operating Expenses   | SB 5543     | 01              | OF   | -            | -             | (48,788)    | -             |
| PUB EMPLOYEES RETIREMNT SYSTEM        | Administrative and operating expenses                                | HB 5039     | 01-01           | OF   | (249)        | -             | (34,511)    | -             |
| SECRETARY OF STATE                    | Executive Office, BSD, ISD, HRD                                      | HB 5041     | 01-01           | GF   | -            | -             | -           | -             |
| SECRETARY OF STATE                    | Elections Division   | HB 5041     | 01-02           | GF   | (6,360)      | -             | -           | -             |
| SECRETARY OF STATE                    | Archives Division  | HB 5041     | 01-03           | GF   | (404)        | -             | -           | -             |
| SECRETARY OF STATE                    | Executive Office, BSD, ISD, HRD                                      | HB 5041     | 02-01           | OF   | -            | -             | (2,390)     | -             |
| SECRETARY OF STATE                    | Audits Division  | HB 5041     | 02-03           | OF   | -            | -             | (4,419)     | -             |
| SECRETARY OF STATE                    | Archives Division  | HB 5041     | 02-04           | OF   | -            | -             | (122)       | -             |
| SECRETARY OF STATE                    | Corporation Division   | HB 5041     | 02-05           | OF   | -            | -             | 10,191      | -             |
| SECRETARY OF STATE                    | Help America Vote Act  | HB 5041     | 03              | FF   | -            | -             | -           | (45)          |
| SECRETARY OF STATE                    | Administrative expenses  | SB 5522     | 01-01           | OF   | -            | -             | 6,755       | -             |
| LIQUOR CONTROL COMMISSION             | Administrative Expenses  | HB 5040     | 01              | GF   | (259,006)    | -             | -           | -             |
| DEPT OF REVENUE                       | Operating Expenses   | HB 5040     | 02              | OF   | -            | -             | (56,229)    | -             |
| DEPT OF REVENUE                       | Assessments of agencies transferred to DAS                           | SB 5510     | 03              | OF   | -            | -             | (1,811)     | -             |
| EMPLOYMENT RELATIONS BOARD            | Operating Expenses   | HB 5025     | 01              | GF   | (8,746)      | -             | -           | -             |
| OFFICE OF THE GOVERNOR                | Economic Revitalization Team   | HB 5025     | 03              | LF   | -            | (943)         | -           | -             |
| OFFICE OF THE GOVERNOR                | Operating Expenses   | HB 5025     | 04              | OF   | -            | -             | (862)       | -             |
| GOVERNMENT ETHICS COMMISSION          | Other Funds  | HB 5024     | 01              | OF   | -            | -             | (1,354)     | -             |
| OREGON STATE LIBRARY                  | Operating Expenses   | SB 5521     | 01              | GF   | (1,859)      | -             | -           | -             |
| OREGON STATE LIBRARY                  | Operating Expenses - Assessments                                     | SB 5521     | 03              | OF   | -            | -             | (2,711)     | -             |
| OREGON STATE LIBRARY                  | Operating Expenses - Non-Assessment                                  | SB 5521     | 02              | OF   | -            | -             | (71)        | -             |
| OREGON STATE LIBRARY                  | Operating Expenses   | SB 5521     | 04              | FF   | -            | -             | -           | (1,776)       |
| <b>CONSUMER AND BUSINESS SERVICES</b> |  |             |                 |      |              |               |             |               |
| STATE BOARD OF ACCOUNTANCY            | Operating Expenses   | SB 5501     | 01              | OF   | -            | -             | (9,129)     | -             |
| TAX PRACTITIONERS BOARD               | Operating Expenses   | HB 5044     | 01              | OF   | -            | -             | (3,095)     | -             |
| CONSTRUCTION CONTRACTOR BOARD         | Operating Expenses   | HB 5012     | 01              | OF   | -            | -             | (10,154)    | -             |
| COUNSELORS AND THERAPISTS BRD         | Operating Expenses   | HB 5015     | 01              | OF   | -            | -             | 1,195       | -             |
| PSYCHOLOGISTS EXAMINERS BOARD         | Operating Expenses   | HB 5038     | 01              | OF   | -            | -             | (42,775)    | -             |
| CHIROPRACTIC EXAMINERS BOARD          | Operating Expenses   | HB 5007     | 01              | OF   | -            | -             | 3,255       | -             |
| CLINICAL SOCIAL WORKERS BOARD         | Operating Expenses   | HB 5008     | 01              | OF   | -            | -             | (441)       | -             |
| OREGON BOARD OF DENTISTRY             | Operating Expenses   | HB 5017     | 01              | OF   | -            | -             | (7,473)     | -             |
| HEALTH RELATED LICENSING BRDS         | State Mortuary and Cemetary Board                                    | HB 5028     | 02              | OF   | -            | -             | 10,034      | -             |
| HEALTH RELATED LICENSING BRDS         | Board of Naturopathic Examiners                                      | HB 5028     | 03              | OF   | -            | -             | 11,026      | -             |
| HEALTH RELATED LICENSING BRDS         | Occupational Therapy Licensing Board                                 | HB 5028     | 04              | OF   | -            | -             | (207)       | -             |
| HEALTH RELATED LICENSING BRDS         | Board of Medical Imaging   | HB 5028     | 05              | OF   | -            | -             | (4,822)     | -             |
| HEALTH RELATED LICENSING BRDS         | State Board of Examiners for Speech-Language Pathology and Audiology | HB 5028     | 06              | OF   | -            | -             | 1,452       | -             |

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| Agency Name  | Appropriation Description   | Bill Number | Section/<br>Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|--|---|-------------|-----------------|------|--------------|---------------|-------------|---------------|
| HEALTH RELATED LICENSING BRDS                                  | Oregon State Veterinary Medical Examining Board   | HB 5028     | 07              | OF   | -            | -             | 4,633       | -             |
| OREGON HEALTH LICENSING AGENCY                                 | Operating Expenses  | HB 5026     | 01              | OF   | -            | -             | (19,614)    | -             |
| BUREAU OF LABOR AND INDUSTRIES                                 | Operating Expenses  | SB 5519     | 01              | GF   | (10,650)     | -             | -           | -             |
| BUREAU OF LABOR AND INDUSTRIES                                 | Operating Expenses  | SB 5519     | 02              | OF   | -            | -             | (3,637)     | -             |
| BUREAU OF LABOR AND INDUSTRIES                                 | Operating Expenses  | SB 5519     | 04              | FF   | -            | -             | -           | (819)         |
| PUBLIC UTILITY COMMISSION                                      | Utility program   | SB 5542     | 01-01           | OF   | -            | -             | (5,168)     | -             |
| PUBLIC UTILITY COMMISSION                                      | Residential Service Protection Fund   | SB 5542     | 01-02           | OF   | -            | -             | (286)       | -             |
| PUBLIC UTILITY COMMISSION                                      | Administration  | SB 5542     | 01-03           | OF   | -            | -             | (17,065)    | -             |
| PUBLIC UTILITY COMMISSION                                      | Board of Maritime Pilots  | SB 5542     | 01-04           | OF   | -            | -             | (71)        | -             |
| PUBLIC UTILITY COMMISSION                                      | Operating Expenses  | SB 5542     | 02              | FF   | -            | -             | (506,788)   | (36)          |
| DEPT OF CONSUMER/BSN SERVICES                                  | Operating Expenses  | HB 5013     | 01              | OF   | -            | -             | (33,430)    | -             |
| DEPT OF CONSUMER/BSN SERVICES                                  | Operating Expenses  | HB 5013     | 02              | FF   | -            | -             | (55,413)    | -             |
| REAL ESTATE AGENCY   | Operating Expenses  | SB 5544     | 01              | OF   | -            | -             | (2,002)     | -             |
| BOARD OF NURSING   | Operating Expenses  | SB 5527     | 01              | OF   | -            | -             | 2,463       | -             |
| OREGON MEDICAL BOARD   | Operating Expenses  | SB 5526     | 01              | OF   | -            | -             | -           | -             |
| PHARMACY, OREGON BOARD OF                                      | Operating Expenses  | SB 5536     | 01              | OF   | -            | -             | -           | -             |
| <b>ECONOMIC DEVELOPMENT</b>                                    |   |             |                 |      |              |               |             |               |
| OREGON BUSINESS DEVELOPMENT DEF Arts                           |   | SB 5528     | 01              | GF   | (1,316)      | -             | -           | -             |
| OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade |   | SB 5528     | 02-01           | OF   | -            | -             | (912)       | -             |
| OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing       |   | SB 5528     | 02-02           | OF   | -            | -             | (9,335)     | -             |
| OREGON BUSINESS DEVELOPMENT DEF Shared Services                |   | SB 5528     | 02-03           | OF   | -            | -             | (1,923)     | -             |
| OREGON BUSINESS DEVELOPMENT DEF Arts & Cultural Trust          |   | SB 5528     | 02-04           | OF   | -            | -             | (1,614)     | -             |
| OREGON BUSINESS DEVELOPMENT DEF Debt Service                   |   | SB 5528     | 02-05           | OF   | -            | -             | -           | -             |
| OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade |   | SB 5528     | 03-01a          | LF   | -            | (8,976)       | -           | -             |
| OREGON BUSINESS DEVELOPMENT DEF Shared Services                |   | SB 5528     | 03-01b          | LF   | -            | (11,753)      | -           | -             |
| OREGON BUSINESS DEVELOPMENT DEF Debt service on lottery bonds  |   | SB 5528     | 03-01d          | LF   | -            | (7,636,301)   | -           | -             |
| OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade |   | SB 5528     | 04-01           | FF   | -            | -             | -           | (8)           |
| OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing       |   | SB 5528     | 04-02           | FF   | -            | -             | -           | (158)         |
| DEPT OF HOUSING/COMMUNITY SVCS                                 | Operating Expenses  | SB 5515     | 01              | GF   | 822          | -             | -           | -             |
| DEPT OF HOUSING/COMMUNITY SVCS                                 | Operating Expenses  | SB 5515     | 02-01           | OF   | -            | -             | 140,692     | -             |
| DEPT OF HOUSING/COMMUNITY SVCS                                 | Debt service on lottery bonds   | SB 5515     | 03              | LF   | -            | (893,958)     | -           | -             |
| DEPT OF HOUSING/COMMUNITY SVCS                                 | Operating Expenses  | SB 5515     | 04              | FF   | -            | -             | -           | 26,833        |
| DEPT OF VETERANS AFFAIRS                                       | Vets' Services Organizations Payments   | SB 5546     | 01-03           | GF   | (572)        | -             | -           | -             |
| DEPT OF VETERANS AFFAIRS                                       | Vets' Services Organizations Payments   | SB 5546     | 02-01           | OF   | -            | -             | (39,377)    | -             |
| DEPT OF EMPLOYMENT   | Operating budget  | SB 5509     | 02-01           | OF   | -            | -             | 1,204,757   | -             |
| DEPT OF EMPLOYMENT   | Operating budget  | SB 5509     | 05              | FF   | -            | -             | -           | (365,884)     |
| <b>EDUCATION</b>   |   |             |                 |      |              |               |             |               |
| TEACHER STANDARDS/PRACTICES                                    | Operating Expenses  | SB 5545     | 01              | OF   | -            | -             | 7,367       | -             |
| STUDENT ASSISTANCE COMMISSION                                  | Office of Degree Authorization  | HB 5043     | 01-04           | GF   | (359)        | -             | -           | -             |
| STUDENT ASSISTANCE COMMISSION                                  | Operations  | HB 5043     | 02              | OF   | -            | -             | (5,890)     | -             |
| STUDENT ASSISTANCE COMMISSION                                  | Operations  | HB 5043     | 01-03           | GF   | (3,546)      | -             | -           | -             |
| DEPARTMENT OF HIGHER EDUCATION                                 | Education and general services of higher education  | SB 5532     | 01-01           | GF   | (79,021)     | -             | -           | -             |
| DEPARTMENT OF HIGHER EDUCATION                                 | Agricultural Experiment Station and the branch experiment stations of Oregon State University | SB 5532     | 01-02           | GF   | (6,578)      | -             | -           | -             |
| DEPARTMENT OF HIGHER EDUCATION                                 | Extension Service of Oregon State University  | SB 5532     | 01-03           | GF   | (6,176)      | -             | -           | -             |
| DEPARTMENT OF HIGHER EDUCATION                                 | Forest Research Laboratory of Oregon State University   | SB 5532     | 01-04           | GF   | (760)        | -             | -           | -             |

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| Agency Name                     | Appropriation Description   | Bill Number | Section/<br>Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|---------------------------------|---|-------------|-----------------|------|--------------|---------------|-------------|---------------|
| DEPARTMENT OF HIGHER EDUCATION  | Debt service on outstanding general obligation bonds  | SB 5532     | 01-05-a         | GF   | (4,613,989)  | -             | -           | -             |
| DEPARTMENT OF HIGHER EDUCATION  | Debt service for COPS   | SB 5532     | 01-05-b         | GF   | (8,483,611)  | -             | -           | -             |
| DEPARTMENT OF HIGHER EDUCATION  | Repayment to Dept of Energy (Debt Service)  | SB 5532     | 01-05-c         | GF   | 2,085,658    | -             | -           | -             |
| DEPARTMENT OF HIGHER EDUCATION  | Education and general services of higher education  | SB 5532     | 02-01           | OF   | -            | -             | (247,055)   | -             |
| DEPARTMENT OF HIGHER EDUCATION  | Agricultural Experiment Station and the branch experiment stations of Oregon State University | SB 5532     | 02-02           | OF   | -            | -             | (2,191)     | -             |
| DEPARTMENT OF HIGHER EDUCATION  | Extension Service of Oregon State University  | SB 5532     | 02-03           | OF   | -            | -             | (1,361)     | -             |
| DEPARTMENT OF HIGHER EDUCATION  | Forest Research Laboratory of Oregon State University   | SB 5532     | 02-04           | OF   | -            | -             | (1,466)     | -             |
| DEPARTMENT OF HIGHER EDUCATION  | Debt service on lottery bonds   | SB 5532     | 04              | LF   | -            | (2,450,028)   | -           | -             |
| COMMUNITY COLLEGES DEPARTMENT   | Operations  | HB 5011     | 01-01           | GF   | (9,475)      | -             | -           | -             |
| COMMUNITY COLLEGES DEPARTMENT   | Operations  | HB 5011     | 02-01           | OF   | -            | -             | (4,956)     | -             |
| COMMUNITY COLLEGES DEPARTMENT   | Oregon Youth Conservation Corps   | HB 5011     | 02-02           | OF   | -            | -             | (67)        | -             |
| COMMUNITY COLLEGES DEPARTMENT   | Operations  | HB 5011     | 03              | FF   | -            | -             | -           | (18,423)      |
| COMMUNITY COLLEGES DEPARTMENT   | Debt service on lottery bonds   | HB 5011     | 08              | LF   | -            | (586,969)     | -           | -             |
| DEPT OF EDUCATION               | Operations  | HB 5020     | 01-01           | GF   | (242,493)    | -             | -           | -             |
| DEPT OF EDUCATION               | Operations  | HB 5020     | 03-01           | OF   | -            | -             | (95,444)    | -             |
| DEPT OF EDUCATION               | Oregon State Schools for the Deaf   | HB 5020     | 03-02           | OF   | -            | -             | (2,358)     | -             |
| DEPT OF EDUCATION               | Youth Corrections Education Program   | HB 5020     | 03-05           | OF   | -            | -             | (1,229)     | -             |
| DEPT OF EDUCATION               | Operations  | HB 5020     | 04-01           | FF   | -            | -             | -           | (75,881)      |
| DEPT OF EDUCATION               | Debt service on lottery bonds   | HB 5020     | 07              | LF   | -            | (935,761)     | -           | -             |
| DEPT OF EDUCATION               | Debt service on lottery bonds (OEF)   | HB 5020     | 08              | LF   | -            | (322,502)     | -           | -             |
| <b>HUMAN SERVICES</b>           |   |             |                 |      |              |               |             |               |
| LONG TERM CARE OMBUDSMAN        | Operating Expenses  | SB 5524     | 01              | GF   | (1,439)      | -             | -           | -             |
| LONG TERM CARE OMBUDSMAN        | Operating Expenses  | SB 5524     | 02              | OF   | -            | -             | (183)       | -             |
| COMMISSION FOR THE BLIND        | Operating Expenses  | SB 5503     | 01              | GF   | (1,512)      | -             | -           | -             |
| COMMISSION FOR THE BLIND        | Operating Expenses  | SB 5503     | 02              | OF   | -            | -             | (5,298)     | -             |
| COMMISSION FOR THE BLIND        | Operating Expenses  | SB 5503     | 03              | FF   | -            | -             | -           | (41,149)      |
| PSYCHIATRIC REVIEW BOARD        | Operating Expenses  | SB 5539     | 01              | GF   | (552)        | -             | -           | -             |
| PSYCHIATRIC REVIEW BOARD        | Operating Expenses  | SB 5539     | 02              | OF   | -            | -             | -           | -             |
| DEPT OF HUMAN SERVICES          | Central Services  | HB 5030     | 01-01           | GF   | (5,183)      | -             | -           | -             |
| DEPT OF HUMAN SERVICES          | Children, Adults and Families   | HB 5030     | 01-02           | GF   | (693,929)    | -             | -           | -             |
| DEPT OF HUMAN SERVICES          | Seniors and People with Disabilities  | HB 5030     | 01-03           | GF   | (250,138)    | -             | -           | -             |
| DEPT OF HUMAN SERVICES          | Debt Service  | HB 5030     | 01-04           | GF   | (73,213)     | -             | -           | -             |
| DEPT OF HUMAN SERVICES          | Central Services  | HB 5030     | 02-01           | OF   | -            | -             | (946)       | -             |
| DEPT OF HUMAN SERVICES          | Children, Adults and Families   | HB 5030     | 02-02           | OF   | -            | -             | (38,928)    | -             |
| DEPT OF HUMAN SERVICES          | Seniors and People with Disabilities  | HB 5030     | 02-03           | OF   | -            | -             | (6,453)     | -             |
| DEPT OF HUMAN SERVICES          | Shared Services   | HB 5030     | 02-04           | OF   | -            | -             | (175,921)   | -             |
| DEPT OF HUMAN SERVICES          | Central Services  | HB 5030     | 03-01           | FF   | -            | -             | -           | 30,542        |
| DEPT OF HUMAN SERVICES          | Children, Adults and Families   | HB 5030     | 03-02           | FF   | -            | -             | -           | (824,071)     |
| DEPT OF HUMAN SERVICES          | Seniors and People with Disabilities  | HB 5030     | 03-03           | FF   | -            | -             | -           | (400,838)     |
| COMMISSION ON CHILDREN/FAMILIES | General Fund  | SB 5550     | 01              | GF   | (5,608)      | -             | -           | -             |
| OREGON HEALTH AUTHORITY         | Programs  | SB 5529     | 01-01           | GF   | (578,758)    | -             | -           | -             |
| OREGON HEALTH AUTHORITY         | Central Services  | SB 5529     | 01-02           | GF   | (8,386)      | -             | -           | -             |
| OREGON HEALTH AUTHORITY         | Debt Service  | SB 5529     | 01-04           | GF   | 96,134       | -             | -           | -             |
| OREGON HEALTH AUTHORITY         | Programs  | SB 5529     | 02-01           | OF   | -            | -             | (164,642)   | -             |
| OREGON HEALTH AUTHORITY         | Central Services  | SB 5529     | 02-02           | OF   | -            | -             | (2,149)     | -             |
| OREGON HEALTH AUTHORITY         | Shared Services   | SB 5529     | 02-03           | OF   | -            | -             | (306,791)   | -             |

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| Agency Name                    | Appropriation Description                                   | Bill    |                 | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|--------------------------------|---|---------|-----------------|------|--------------|---------------|-------------|---------------|
|                                |   | Number  | Section/<br>Sub |      |              |               |             |               |
| OREGON HEALTH AUTHORITY        | Debt Service  | SB 5529 | 02-04           | OF   | -            | -             | (7,053,790) | -             |
| OREGON HEALTH AUTHORITY        | Programs  | SB 5529 | 04-01           | FF   | -            | -             | -           | (412,885)     |
| OREGON HEALTH AUTHORITY        | Central Services  | SB 5529 | 04-02           | FF   | -            | -             | -           | 57,432        |
| <b>JUDICIAL BRANCH</b>         |   |         |                 |      |              |               |             |               |
| JUDICIAL FIT OR DISABILITY COM | Operations  | SB 5517 | 01-01           | GF   | (45)         | -             | -           | -             |
| JUDICIAL DEPARTMENT            | Operations  | SB 5516 | 01-02           | GF   | (136,824)    | -             | -           | -             |
| JUDICIAL DEPARTMENT            | Mandated payments   | SB 5516 | 01-03           | GF   | (272)        | -             | -           | -             |
| JUDICIAL DEPARTMENT            | Debt Service  | SB 5516 | 01-05           | GF   | (2,790,843)  | -             | -           | -             |
| JUDICIAL DEPARTMENT            | Operations  | SB 5516 | 02-01           | OF   | -            | -             | (801)       | -             |
| JUDICIAL DEPARTMENT            | Operations  | SB 5516 | 04              | FF   | -            | -             | -           | (7)           |
| PUBLIC DEFENSE SERVICES        | Appellate Division  | SB 5540 | 01-01           | GF   | (12,289)     | -             | -           | -             |
| PUBLIC DEFENSE SERVICES        | Contract and Business Services Division                     | SB 5540 | 01-03           | GF   | (3,410)      | -             | -           | -             |
| <b>LEGISLATIVE BRANCH</b>      |   |         |                 |      |              |               |             |               |
| LEGISLATIVE ADMIN COMMITTEE    | General program   | SB 5520 | 01-01           | GF   | (17,594)     | -             | -           | -             |
| LEGISLATIVE ASSEMBLY           | Presiding Officers, caucuses, desks                         | SB 5520 | 04-01           | GF   | (24,066)     | -             | -           | -             |
| LEGISLATIVE ASSEMBLY           | Assembly - interim  | SB 5520 | 05-01           | GF   | (1,624)      | -             | -           | -             |
| LEGISLATIVE ASSEMBLY           | Assembly - session  | SB 5520 | 05-02           | GF   | (2,375)      | -             | -           | -             |
| LEGISLATIVE COUNSEL COMMITTEE  | Operating Expenses  | SB 5520 | 09              | GF   | (5,286)      | -             | -           | -             |
| LEGISLATIVE FISCAL OFFICER     | Operating Expenses  | SB 5520 | 12              | GF   | (2,667)      | -             | -           | -             |
| LEGISLATIVE REVENUE OFFICE     | Operating Expenses  | SB 5520 | 13              | GF   | (756)        | -             | -           | -             |
| INDIAN SERVICES COMMISSION     | Operating Expenses  | SB 5520 | 14              | GF   | (201)        | -             | -           | -             |
| <b>NATURAL RESOURCES</b>       |   |         |                 |      |              |               |             |               |
| MARINE BOARD                   | Administration and education                                | SB 5525 | 01-01           | OF   | -            | -             | (11,610)    | -             |
| MARINE BOARD                   | Administration and education                                | SB 5525 | 02-01           | FF   | -            | -             | -           | (466)         |
| DEPARTMENT OF ENERGY           | Operations  | SB 5511 | 01              | OF   | -            | -             | (14,134)    | -             |
| DEPARTMENT OF ENERGY           | Operations  | SB 5511 | 03              | FF   | -            | -             | -           | (181)         |
| DEPT OF GEOLOGY AND INDUSTRIES | General Fund  | SB 5514 | 01              | GF   | (2,846)      | -             | -           | -             |
| DEPT OF GEOLOGY AND INDUSTRIES | Other funds   | SB 5514 | 02              | OF   | -            | -             | (663)       | -             |
| DEPT OF GEOLOGY AND INDUSTRIES | Federal funds   | SB 5514 | 03              | FF   | -            | -             | (50,836)    | -             |
| DEPT OF PARKS AND RECREATION   | Central Services  | SB 5534 | 01-02           | OF   | -            | -             | -           | (927)         |
| DEPT OF PARKS AND RECREATION   | Central Services  | SB 5534 | 02-02           | LF   | -            | (32,312)      | -           | -             |
| LAND USE APPEALS BOARD         | General Fund  | HB 5034 | 01              | GF   | (597)        | -             | -           | -             |
| LAND USE APPEALS BOARD         | Other funds   | HB 5034 | 02              | OF   | -            | -             | (24)        | -             |
| DEPT OF WATER RESOURCES        | Water resources program                                     | HB 5049 | 01              | GF   | (15,771)     | -             | -           | -             |
| DEPT OF WATER RESOURCES        | Debt service on lottery bonds                               | HB 5049 | 02              | LF   | -            | 152,455       | -           | -             |
| DEPT OF WATER RESOURCES        | Water resources program                                     | HB 5049 | 03-01           | OF   | -            | -             | (2,485)     | -             |
| DEPT OF WATER RESOURCES        | Water development fund                                      | HB 5049 | 03-02           | OF   | -            | -             | (31)        | -             |
| DEPT OF WATER RESOURCES        | Operating Expenses  | HB 5049 | 04              | FF   | -            | -             | -           | (22)          |
| WATERSHED ENHANCEMENT BOARD    | Watershed Improvement Operating Fund                        | SB 5547 | 05              | LF   | -            | (8,025)       | -           | -             |
| WATERSHED ENHANCEMENT BOARD    | Operations - Oregon Plan Activities                         | SB 5547 | 06              | FF   | -            | -             | -           | (133)         |
| WATERSHED ENHANCEMENT BOARD    | Operations - Oregon Plan Activities                         | SB 5547 | 07              | OF   | -            | -             | -           | (15)          |
| DEPARTMENT OF STATE LANDS      | Common School Fund programs                                 | HB 5042 | 01-01           | OF   | -            | -             | (33,568)    | -             |
| DEPARTMENT OF STATE LANDS      | Oregon Removal-Fill Mitigation Fund                         | HB 5042 | 01-02           | OF   | -            | -             | (44)        | -             |
| DEPARTMENT OF STATE LANDS      | Natural Heritage Advisory Council                           | HB 5042 | 01-03           | OF   | -            | -             | -           | (10)          |
| DEPARTMENT OF STATE LANDS      | South Slough National Estuarine Research Reserve operations | HB 5042 | 01-04           | OF   | -            | -             | (1,056)     | -             |

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| Agency Name                   | Appropriation Description                                   | Bill Number | Section/<br>Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|-------------------------------|---|-------------|-----------------|------|--------------|---------------|-------------|---------------|
|                               |   |             |                 |      |              |               |             |               |
| DEPARTMENT OF STATE LANDS     | Common School Fund programs                                 | HB 5042     | 02-01           | FF   | -            | -             | -           | (24)          |
| DEPARTMENT OF STATE LANDS     | South Slough National Estuarine Research Reserve operations | HB 5042     | 02-03           | FF   | -            | -             | -           | (1,020)       |
| DEPT OF AGRICULTURE           | Food Safety   | HB 5002     | 01-02           | GF   | (4,323)      | -             | -           | -             |
| DEPT OF AGRICULTURE           | Natural Resources   | HB 5002     | 01-03           | GF   | (2,086)      | -             | -           | -             |
| DEPT OF AGRICULTURE           | Agricultural Development                                    | HB 5002     | 01-04           | GF   | (2,506)      | -             | -           | -             |
| DEPT OF AGRICULTURE           | Administrative and Support Services                         | HB 5002     | 02-01           | OF   | -            | -             | (2,243)     | -             |
| DEPT OF AGRICULTURE           | Food Safety   | HB 5002     | 02-02           | OF   | -            | -             | (11,003)    | -             |
| DEPT OF AGRICULTURE           | Natural Resources   | HB 5002     | 02-03           | OF   | -            | -             | (12,017)    | -             |
| DEPT OF AGRICULTURE           | Agricultural Development                                    | HB 5002     | 02-04           | OF   | -            | -             | (8,294)     | -             |
| DEPT OF AGRICULTURE           | Parks and Natural Resources Fund                            | HB 5002     | 03              | LF   | -            | (4,557)       | -           | -             |
| DEPT OF AGRICULTURE           | Food Safety   | HB 5002     | 04-01           | FF   | -            | -             | -           | (47)          |
| DEPT OF AGRICULTURE           | Natural Resources   | HB 5002     | 04-02           | FF   | -            | -             | -           | (475)         |
| DEPT OF AGRICULTURE           | Agricultural Development                                    | HB 5002     | 04-03           | FF   | -            | -             | -           | (487)         |
| DEPT OF ENVIRONMENTAL QUALITY | Air quality   | HB 5022     | 01-01           | GF   | (507)        | -             | -           | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Water quality   | HB 5022     | 01-02           | GF   | (1,856)      | -             | -           | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Land quality  | HB 5022     | 01-03           | GF   | (54)         | -             | -           | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Cross program   | HB 5022     | 01-04           | GF   | (23)         | -             | -           | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Air quality   | HB 5022     | 02-01           | OF   | -            | -             | (7,575)     | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Water quality   | HB 5022     | 02-02           | OF   | -            | -             | (4,865)     | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Land quality  | HB 5022     | 02-03           | OF   | -            | -             | (4,227)     | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Cross program   | HB 5022     | 02-04           | OF   | -            | -             | (6)         | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Agency management   | HB 5022     | 02-05           | OF   | -            | -             | (125,857)   | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Parks and Natural Resources Fund                            | HB 5022     | 03              | LF   | -            | (856)         | -           | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Air quality   | HB 5022     | 05-01           | FF   | -            | -             | -           | (814)         |
| DEPT OF ENVIRONMENTAL QUALITY | Water quality   | HB 5022     | 05-02           | FF   | -            | -             | -           | (1,188)       |
| DEPT OF ENVIRONMENTAL QUALITY | Land quality  | HB 5022     | 05-03           | FF   | -            | -             | -           | (1,348)       |
| DEPT OF ENVIRONMENTAL QUALITY | Cross program   | HB 5022     | 05-04           | FF   | -            | -             | -           | (97)          |
| DEPT OF FISH AND WILDLIFE     | Fish Division   | SB 5513     | 01-01           | GF   | (257)        | -             | -           | -             |
| DEPT OF FISH AND WILDLIFE     | Wildlife Division   | SB 5513     | 01-02           | GF   | (35)         | -             | -           | -             |
| DEPT OF FISH AND WILDLIFE     | Administration Division                                     | SB 5513     | 01-03           | GF   | (22,619)     | -             | -           | -             |
| DEPT OF FISH AND WILDLIFE     | Fish Division   | SB 5513     | 02-01           | OF   | -            | -             | (4,106)     | -             |
| DEPT OF FISH AND WILDLIFE     | Wildlife Division   | SB 5513     | 02-02           | OF   | -            | -             | (3,552)     | -             |
| DEPT OF FISH AND WILDLIFE     | Administrative Services Division                            | SB 5513     | 02-03           | OF   | -            | -             | (99,257)    | -             |
| DEPT OF FISH AND WILDLIFE     | Capital Improvement   | SB 5513     | 02-04           | OF   | -            | -             | (172)       | -             |
| DEPT OF FISH AND WILDLIFE     | Fish Division   | SB 5513     | 04-01           | FF   | -            | -             | -           | (3,120)       |
| DEPT OF FISH AND WILDLIFE     | Wildlife Division   | SB 5513     | 04-02           | FF   | -            | -             | -           | (987)         |
| DEPT OF FISH AND WILDLIFE     | Administrative Services Division                            | SB 5513     | 04-03           | FF   | -            | -             | -           | (57)          |
| DEPT OF FORESTRY              | Fire Protection   | HB 5023     | 01-01           | GF   | (25,985)     | -             | -           | -             |
| DEPT OF FORESTRY              | Private forests   | HB 5023     | 01-02           | GF   | (6,436)      | -             | -           | -             |
| DEPT OF FORESTRY              | Debt Service  | HB 5023     | 01-03           | GF   | (48,018)     | -             | -           | -             |
| DEPT OF FORESTRY              | Agency administration                                       | HB 5023     | 02-01           | OF   | -            | -             | (81,246)    | -             |
| DEPT OF FORESTRY              | Protection from fire  | HB 5023     | 02-02           | OF   | -            | -             | (66,576)    | -             |
| DEPT OF FORESTRY              | State forests   | HB 5023     | 02-03           | OF   | -            | -             | (61,666)    | -             |
| DEPT OF FORESTRY              | Private forests   | HB 5023     | 02-04           | OF   | -            | -             | (7,257)     | -             |
| DEPT OF FORESTRY              | Debt Service  | HB 5023     | 02-06           | OF   | -            | -             | (19,077)    | -             |
| DEPT OF FORESTRY              | Equipment pool  | HB 5023     | 02-07           | OF   | -            | -             | (26,752)    | -             |
| DEPT OF FORESTRY              | Facilities maintenance and management                       | HB 5023     | 02-08           | OF   | -            | -             | (64)        | -             |
| DEPT OF FORESTRY              | Debt service on lottery bonds                               | HB 5023     | 03              | LF   | -            | 175,837       | -           | -             |

SENATE BILL 5508-A  
 ATTACHMENT A: 2011-13 Agency Adjustments

| Agency Name                           | Appropriation Description   | Bill Number | Section/<br>Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|---------------------------------------|---|-------------|-----------------|------|--------------|---------------|-------------|---------------|
| DEPT OF FORESTRY                      | Agency administration   | HB 5023     | 04-01           | FF   | -            | -             | -           | (472)         |
| DEPT OF FORESTRY                      | Protection from fire  | HB 5023     | 04-02           | FF   | -            | -             | -           | (5,779)       |
| DEPT OF FORESTRY                      | Private forests   | HB 5023     | 04-04           | FF   | -            | -             | -           | (2,808)       |
| DEPT OF LAND CONSERVATION/DEVELOPMENT | Planning program  | HB 5032     | 01-01           | GF   | (8,499)      | -             | -           | -             |
| DEPT OF LAND CONSERVATION/DEVELOPMENT | Operating expenses  | HB 5032     | 02              | OF   | -            | -             | (55)        | -             |
| DEPT OF LAND CONSERVATION/DEVELOPMENT | Planning program  | HB 5032     | 03              | FF   | -            | -             | -           | (3,008)       |
| COLUMBIA RIVER GORGE COMMISSION       | Operating Expenses  | HB 5010     | 01              | GF   | (54)         | -             | -           | -             |
| <b>PUBLIC SAFETY</b>                  |   |             |                 |      |              |               |             |               |
| BOARD OF PAROLE/POST PRISON           | General Fund  | SB 5535     | 01              | GF   | (1,693)      | -             | -           | -             |
| OREGON STATE POLICE                   | Patrol services, criminal investigations and gaming enforcement                                     | SB 5537     | 01-01           | GF   | (121,630)    | -             | -           | -             |
| OREGON STATE POLICE                   | Fish and wildlife enforcement   | SB 5537     | 01-02           | GF   | (3,867)      | -             | -           | -             |
| OREGON STATE POLICE                   | Forensic services and State Medical Examiner  | SB 5537     | 01-03           | GF   | (20,086)     | -             | -           | -             |
| OREGON STATE POLICE                   | Administrative Services, Criminal Justice information services and Office of the State Fire Marshal | SB 5537     | 01-04           | GF   | (38,137)     | -             | -           | -             |
| OREGON STATE POLICE                   | Fish and wildlife enforcement   | SB 5537     | 02-02           | OF   | -            | -             | (14,755)    | -             |
| OREGON STATE POLICE                   | Forensic services and State Medical Examiner  | SB 5537     | 02-03           | OF   | -            | -             | (195)       | -             |
| OREGON STATE POLICE                   | Administrative Services, Criminal Justice information services and Office of the State Fire Marshal | SB 5537     | 02-04           | OF   | -            | -             | (30,270)    | -             |
| OREGON STATE POLICE                   | Fish and wildlife enforcement   | SB 5537     | 03-02           | FF   | -            | -             | -           | (737)         |
| OREGON STATE POLICE                   | Administrative Services, Criminal Justice information services and Office of the State Fire Marshal | SB 5537     | 03-04           | FF   | -            | -             | -           | (458)         |
| OREGON STATE POLICE                   | Fish and wildlife enforcement   | SB 5537     | 04-00           | LF   | -            | (4,692)       | -           | -             |
| DEPT OF CORRECTIONS                   | Operations and health services  | SB 5505     | 01-01           | GF   | (45,050)     | -             | -           | -             |
| DEPT OF CORRECTIONS                   | Administration, public services, general services and human resources                               | SB 5505     | 01-02           | GF   | (781,145)    | -             | -           | -             |
| DEPT OF CORRECTIONS                   | Transitional services   | SB 5505     | 01-03           | GF   | (11,505)     | -             | -           | -             |
| DEPT OF CORRECTIONS                   | Debt Service  | SB 5505     | 01-05           | GF   | (3,022,038)  | -             | -           | -             |
| DEPT OF CORRECTIONS                   | Operations and health services  | SB 5505     | 02-01           | OF   | -            | -             | (4,402)     | -             |
| DEPT OF CORRECTIONS                   | Administration, public services, and general services   | SB 5505     | 02-02           | OF   | -            | -             | (85,615)    | -             |
| DEPT OF CORRECTIONS                   | Transitional services   | SB 5505     | 02-03           | OF   | -            | -             | (13)        | -             |
| CRIMINAL JUSTICE COMMISSION           | General Fund  | SB 5507     | 01              | GF   | (1,421)      | -             | -           | -             |
| CRIMINAL JUSTICE COMMISSION           | Other funds   | SB 5507     | 02              | OF   | -            | -             | (50)        | -             |
| CRIMINAL JUSTICE COMMISSION           | Federal funds   | SB 5507     | 03              | FF   | -            | -             | -           | (191)         |
| DISTRICT ATTORNEYS/DEPUTIES           | Department of Justice for District Attorneys  | HB 5019     | 01              | GF   | (3,060)      | -             | -           | -             |
| DEPT OF JUSTICE                       | Operating Expenses  | SB 5518     | 01              | GF   | (107,062)    | -             | (460,491)   | -             |
| DEPT OF JUSTICE                       | Operating Expenses  | SB 5518     | 02              | OF   | -            | -             | -           | -             |
| DEPT OF JUSTICE                       | Operating Expenses  | SB 5518     | 03              | FF   | -            | -             | -           | -             |
| DEPT OF MILITARY                      | Administration  | HB 5037     | 01-01           | GF   | (8,530)      | -             | -           | -             |
| DEPT OF MILITARY                      | Operations  | HB 5037     | 01-02           | GF   | (17,641)     | -             | -           | -             |
| DEPT OF MILITARY                      | Emergency Management  | HB 5037     | 01-03           | GF   | (388)        | -             | -           | -             |
| DEPT OF MILITARY                      | Community Support   | HB 5037     | 01-04           | GF   | (513)        | -             | -           | -             |
| DEPT OF MILITARY                      | Capital Debt Service and Related Costs  | HB 5037     | 01-05           | GF   | (211,996)    | -             | -           | -             |
| DEPT OF MILITARY                      | Administration  | HB 5037     | 02-01           | OF   | -            | -             | (466)       | -             |
| DEPT OF MILITARY                      | Operations  | HB 5037     | 02-02           | OF   | -            | -             | (1,066)     | -             |
| DEPT OF MILITARY                      | Emergency Management  | HB 5037     | 02-03           | OF   | -            | -             | (3,495)     | -             |
| DEPT OF MILITARY                      | Community Support   | HB 5037     | 02-04           | OF   | -            | -             | (17)        | -             |
| DEPT OF MILITARY                      | Operations  | HB 5037     | 03-01           | FF   | -            | -             | -           | (26,146)      |



SENATE BILL 5508-A  
 ATTACHMENT A: 2011-13 Agency Adjustments

| Agency Name                   | Appropriation Description                | Bill Number | Section/<br>Sub | Fund | General Fund | Lottery Funds | Other Funds  | Federal Funds |
|-------------------------------|--|-------------|-----------------|------|--------------|---------------|--------------|---------------|
| DEPT OF MILITARY              | Emergency Management                     | HB 5037     | 03-02           | FF   | -            | -             | -            | (2,475)       |
| DEPT OF MILITARY              | Community Support                        | HB 5037     | 03-03           | FF   | -            | -             | -            | (1,647)       |
| PUBLIC SAFETY/STDS/TRAINING   | Operations                               | SB 5541     | 02              | OF   | -            | -             | (40,497)     | -             |
| OREGON YOUTH AUTHORITY        | Operations                               | SB 5549     | 01-01           | GF   | (156,486)    | -             | -            | -             |
| OREGON YOUTH AUTHORITY        | Debt Service                             | SB 5549     | 01-02           | GF   | (159,158)    | -             | -            | -             |
| OREGON YOUTH AUTHORITY        | Operations                               | SB 5549     | 03              | FF   | -            | -             | -            | (4,584)       |
| <b>TRANSPORTATION</b>         |  |             |                 |      |              |               |              |               |
| AVIATION DEPARTMENT           | Operations                               | HB 5004     | 01-01           | OF   | -            | -             | (2,668)      | -             |
| OREGON DEPT OF TRANSPORTATION | Maintenance and emergency relief program | HB 5046     | 02-02           | OF   | -            | -             | (562,909)    | -             |
| OREGON DEPT OF TRANSPORTATION | Preservation program                     | HB 5046     | 02-03           | OF   | -            | -             | (6,613)      | -             |
| OREGON DEPT OF TRANSPORTATION | Bridge program                           | HB 5046     | 02-04           | OF   | -            | -             | (21,791)     | -             |
| OREGON DEPT OF TRANSPORTATION | Operations program                       | HB 5046     | 02-05           | OF   | -            | -             | (76,146)     | -             |
| OREGON DEPT OF TRANSPORTATION | Modernization program                    | HB 5046     | 02-06           | OF   | -            | -             | (3,562)      | -             |
| OREGON DEPT OF TRANSPORTATION | Special programs                         | HB 5046     | 02-07           | OF   | -            | -             | (625,605)    | -             |
| OREGON DEPT OF TRANSPORTATION | Local government program                 | HB 5046     | 02-08           | OF   | -            | -             | (7,778)      | -             |
| OREGON DEPT OF TRANSPORTATION | Driver and motor vehicle services        | HB 5046     | 02-09           | OF   | -            | -             | (1,862,141)  | -             |
| OREGON DEPT OF TRANSPORTATION | Motor carrier transportation             | HB 5046     | 02-10           | OF   | -            | -             | (92,287)     | -             |
| OREGON DEPT OF TRANSPORTATION | Transportation program development       | HB 5046     | 02-11           | OF   | -            | -             | (103,298)    | -             |
| OREGON DEPT OF TRANSPORTATION | Public transit                           | HB 5046     | 02-13           | OF   | -            | -             | (3,625)      | -             |
| OREGON DEPT OF TRANSPORTATION | Rail                                     | HB 5046     | 02-14           | OF   | -            | -             | (11,201)     | -             |
| OREGON DEPT OF TRANSPORTATION | Transportation safety                    | HB 5046     | 02-15           | OF   | -            | -             | (14,980)     | -             |
| OREGON DEPT OF TRANSPORTATION | Central services                         | HB 5046     | 02-16           | OF   | -            | -             | (1,903,041)  | -             |
| OREGON DEPT OF TRANSPORTATION | Debt Service                             | HB 5046     | 02-17           | OF   | -            | -             | (17,906,875) | -             |
| OREGON DEPT OF TRANSPORTATION | Motor carrier transportation             | HB 5046     | 03-02           | FF   | -            | -             | -            | (1,123)       |
| OREGON DEPT OF TRANSPORTATION | Transportation program development       | HB 5046     | 03-03           | FF   | -            | -             | -            | (2,272)       |
| OREGON DEPT OF TRANSPORTATION | Public transit                           | HB 5046     | 03-04           | FF   | -            | -             | -            | (5,164)       |
| OREGON DEPT OF TRANSPORTATION | Transportation safety                    | HB 5046     | 03-06           | FF   | -            | -             | -            | (21,148)      |
| OREGON DEPT OF TRANSPORTATION | Debt service on lottery bonds            | HB 5046     | 04-01           | LF   | -            | (11,276,491)  | -            | -             |
| <b>TOTAL</b>                  |  |             |                 |      | (21,137,899) | (24,477,825)  | (33,909,520) | (2,633,061)   |

# A-Engrossed Senate Bill 5537

Ordered by the Senate June 29  
Including Senate Amendments dated June 29

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Budget and Management Division, Oregon Department of Administrative Services)

## SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure.

- Appropriates moneys from General Fund to Department of State Police for certain biennial expenses.
- Limits certain biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by department.
- Limits biennial expenditures by department from federal funds for certain purposes.
- Limits biennial expenditures by department from certain moneys or other revenues allocated to Parks and Natural Resources Fund for certain purposes.
- Declares emergency, effective July 1, 2011.

## A BILL FOR AN ACT

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Relating to the financial administration of the Department of State Police; appropriating money; limiting expenditures; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** There are appropriated to the Department of State Police, for the biennium beginning July 1, 2011, out of the General Fund, the following amounts, of which the department may expend up to 54 percent during the period beginning July 1, 2011, and ending June 30, 2012, for the following purposes:

- (1) Patrol services, criminal investigations and gaming enforcement ..... \$136,249,184
- (2) Fish and wildlife enforcement... \$ 2,423,830
- (3) Forensic services and State Medical Examiner ..... \$ 35,054,214
- (4) Administrative services, criminal justice information services and office of the State Fire Marshal..... \$ 42,346,218
- (5) Debt service, patrol services .... \$ 575,850

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2011, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State

**Note:** For budget, see 2011-2013 Biennial Budget  
NOTE: Matter in boldfaced type in an amended section is new; matter *[italic and bracketed]* is existing law to be omitted. New sections are in boldfaced type.

- 1 Police, for the following purposes:
- 2 (1) Patrol services, criminal
- 3 investigations and gaming
- 4 enforcement..... \$ 26,934,930
- 5 (2) Fish and wildlife enforcement... \$ 22,328,706
- 6 (3) Forensic services and
- 7 State Medical Examiner..... \$ 550,055
- 8 (4) Administrative services,
- 9 criminal justice information
- 10 services and office of the
- 11 State Fire Marshal..... \$ 43,671,315

12 SECTION 3. Notwithstanding any other law limiting expenditures, the following amounts  
 13 are established for the biennium beginning July 1, 2011, as the maximum limits for payment  
 14 of expenses from federal funds collected or received by the Department of State Police for  
 15 the following purposes:

- 16 (1) Patrol services, criminal
- 17 investigations and gaming
- 18 enforcement..... \$ 1,684,307
- 19 (2) Fish and wildlife enforcement... \$ 2,355,836
- 20 (3) Forensic services and
- 21 State Medical Examiner..... \$ 1,908,289
- 22 (4) Administrative services,
- 23 criminal justice information
- 24 services and office of the
- 25 State Fire Marshal..... \$ 3,174,916

26 SECTION 4. Notwithstanding any other law limiting expenditures, and notwithstanding  
 27 ORS 541.377 (7), the amount of \$6,658,142 is established for the biennium beginning July 1,  
 28 2011, as the maximum limit for payment of expenses by the Department of State Police for  
 29 fish and wildlife enforcement activities from moneys or other revenues allocated to the  
 30 Parks and Natural Resources Fund and from lottery funds made available to the Parks and  
 31 Natural Resources Fund under section 4 (8), Article XV of the Oregon Constitution.

32 SECTION 5. This 2011 Act being necessary for the immediate preservation of the public  
 33 peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect  
 34 July 1, 2011.

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76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5537-A

Carrier – House: Rep. G. Smith  
Carrier – Senate: Sen. Winters

JOINT COMMITTEE ON WAYS AND MEANS

Action: Do Pass as Amended and be Printed A-Engrossed

Vote: 21 – 2 – 2

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnand  
– Nays:  
– Exc:

Senate – Yeas: Devlin, Edwards, Johnson, Monroe, Nelson, Whitsett, Winters  
– Nays: Girod, Thomsen  
– Exc: Bates, Verger

Prepared By: Michael A. Kennedy, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Meeting Date: June 29, 2011

Agency  
Oregon State Police

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Biennium  
2011-13

**Budget Summary**

|                           | 2009-11 Legislatively Approved Budget (1) | 2011-13 Current Service Level | 2011-13 Governor's Budget | 2011-13 Committee Recommendation | Committee Change from 2009-11 Leg Approved | % change |
|---------------------------|---|-------------------------------|---------------------------|----------------------------------|--|----------|
| General Fund              | \$ 211,920,787                            | \$ 249,132,396                | \$ 138,426,469            | \$ 216,073,446                   | \$ 4,152,659                               | 2.0%     |
| General Fund Debt Service | \$ 4,750,925                              | \$ 575,850                    | \$ 575,850                | \$ 575,850                       | \$ (4,175,075)                             | -87.9%   |
| Lottery Funds             | \$ 7,223,958                              | \$ 7,804,013                  | \$ 6,680,937              | \$ 6,658,142                     | \$ (565,816)                               | -7.8%    |
| Other Funds               | \$ 93,408,822                             | \$ 99,079,963                 | \$ 185,797,572            | \$ 93,485,006                    | \$ 76,184                                  | 0.1%     |
| Other Funds Debt Service  | \$ 47,742                                 | \$ -                          | \$ -                      | \$ -                             | \$ (47,742)                                | -100.0%  |
| Federal Funds             | \$ 9,951,117                              | \$ 6,756,916                  | \$ 6,747,819              | \$ 9,123,348                     | \$ (827,769)                               | -8.3%    |
| Total                     | \$ 327,303,351                            | \$ 363,349,138                | \$ 338,228,647            | \$ 325,915,792                   | \$ (1,387,559)                             | -0.4%    |

**Position Summary**

|                                      |          |          |          |          |         |
|--------------------------------------|----------|----------|----------|----------|---------|
| Authorized positions                 | 1,301    | 1,292    | 1,272    | 1,220    | (81)    |
| Full-time equivalent positions (FTE) | 1,289.15 | 1,288.25 | 1,255.38 | 1,216.63 | (72.52) |

(1) Includes adjustments through March 2011  
 \* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

General Fund provides 66.5 percent of total funding for the department. Ballot Measure 66 Lottery Funds partially support Fish and Wildlife enforcement and account for just two percent of the budget. Other Fund revenues include charges to state agencies for patrol, fish and wildlife, and investigative services; and fees for services related to processing handgun permits, open records checks, and fingerprint checks. Gaming enforcement activities are funded by the Lottery Commission, Native American tribes, and vendors and contractors. In total, Other Funds are 28.7 percent of the budget. Federal revenues are received for fish and wildlife and investigative services and account for 2.8 percent of the budget.

## Summary of Public Safety Subcommittee Action

The mission of the Department of State Police (OSP) is "...to develop, promote and provide protection to the people, property and natural resources of the state, along with ensuring the state's safety and livability by serving, protecting and educating its citizens and visitors through leadership, action, coordination, and cooperation with our public safety partners." Functions include patrol services, criminal investigations, forensic lab services, and fish and wildlife law enforcement, law enforcement information management, and gaming law enforcement. The agency also houses the offices of the State Medical Examiner and the State Fire Marshal.

The Subcommittee recommended a budget of \$216.6 million General Fund and \$325.9 million total funds with 1,216.63 full-time equivalent positions. This represents no change in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 6.2 percent decrease in total funds expenditures. Major features of the budget include:

- Continued use of General Fund resources for the Patrol Division instead of using gas tax revenues as proposed in the Governor's budget. This budget does eliminate 49 trooper positions in the Patrol Division continuing the reduction taken in the 2009-11 allotment related reductions. The budget also includes the elimination of 15 trooper positions due to the loss of Motor Carrier Safety Assistance Program funding.
- The elimination of one drug enforcement detective or trooper position and three positions assigned to the counter-terrorism section of the Criminal Division.
- The forensics lab in Ontario is closed and two positions are eliminated as a result.
- To avoid substantial fee increases for background checks and other services provided by the Identification Services unit, \$3 million General Fund is added to the budget.

The Subcommittee recommended packages that eliminated standard inflation for Services and Supplies in the agency (Package 086) reducing the General Fund by \$1.7 million and by \$2.7 million total funds. Another department-wide reduction was to reduce Personal Services by 5.5 percent (Package 087) across all divisions saving \$10.2 million General Fund and \$14.1 million total funds. It is assumed that collective bargaining and policy decisions related to compensation will facilitate the Personal Service reductions. These are statewide packages that occur in every division. The Subcommittee also recommended Package 801 reducing General Fund Services and Supplies by 6.5 percent based on the amount included in the Governor's budget. This reduction of \$1.8 million General Fund and \$70,054 Lottery Funds is in addition to the elimination of standard inflation referenced above.

The recommended budget for this agency includes a reduction of General and Lottery Funds for a supplemental ending balance taken in Package 819 for those divisions with General and Lottery Funds. The \$7.8 million General Fund reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

The department will make all necessary revenue adjustments to reflect actions previously taken in the Governors' Balanced Budget and actions reflected in the 2011-13 Legislatively Adopted Budget.

#### Administrative Services

The Administrative Services Program includes the Office of the Superintendent, financial services, fleet management, labor relations, dispatch, and other agency-wide support and staff. The Training unit of this program recruits, selects, and retains the sworn workforce. The Subcommittee approved a budget of \$33.8 million General Fund and \$46.2 million total funds with 171.50 full-time equivalent positions. This represents a 1.8 percent decrease in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 7.3 percent increase in total funds expenditures.

The Subcommittee recommended Package 085 to continue actions taken as part of the 2009-11 allotment reductions into the 2011-13 biennium. Specifically, the agency will continue to allocate administrative costs to Other- and Federal-funded programs. These funds, valued at \$1.6 million, will be used to backfill General Fund and are related to programs including security at Oregon State University and the Capitol Mall area, and the Gaming Division's programs.

The Subcommittee approved Package 114 to establish an Operations and Policy Analyst 2 position (\$154,883 Other Funds) to manage the agency's Federal and Other Funded grants. The package also allows the agency to reclassify a Principal Executive Manager C to a Principal Executive Manager D to serve as a fleet manager.

The recommended budget for this division includes Package 811, which provides \$1.3 million in Other Funds limitation to continue work associated with grants received in prior biennia. In this division, this is a 2007 Community Oriented Policing Services (COPS) grant to fund improvements to the agency's wireless communications system.

The Subcommittee recommended Package 812, which would increase Other Funds limitation for two purposes. The first is to carry forward resources (\$1.8 million) from the 2009-11 biennium to fund the replacement of the agency's computer aided dispatch (CAD) and records management systems (RMS). The second is to fund an interagency agreement (\$100,000) with the Department of Transportation for the rental of wireless communications towers. The package also contains a transfer of \$308,055 General Fund from the Criminal Justice Information Services Division to the Administrative Services Division.

The Subcommittee recommended Package 813 to move five information technology staff from the Office of the State Fire Marshal to the Administrative Services Division. The package also moves an information technology position and related Services and Supplies from the

wireless section to the technology services section within the Administrative Services Division. The package is expenditure neutral within the agency.

#### Patrol Services Division

The Patrol Division provides uniformed police presence and law enforcement services throughout the state with primary responsibility for traffic safety and response to emergency calls on Oregon's highways. Services include enforcement of the Motor Vehicle Code, Motor Carrier Regulations, Public Utility Commission Laws, Criminal Code, and assistance to local public safety agencies and the public. In addition, this division includes the Capitol Mall security, Oregon State University security, and the Dignitary Protection units.

The Subcommittee recommended a budget of \$108.8 million General Fund and \$120.4 million total funds with 459.50 full-time equivalent positions. This represents a 0.5 percent decrease in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 3.2 percent decrease in total funds expenditures.

The recommended budget for the agency includes Package 070 to align expenditures with available revenues in the Patrol Division. Specifically, previous funding from the Department of Transportation for motor carrier enforcement is no longer available as of 2009-11. The amount of the reduction is \$3.2 million Other Funds leading to the elimination of 15 sworn trooper positions.

The Subcommittee recommended Package 085 to continue actions taken in the 2009-11 allotment reductions. The package eliminates 49 sworn patrol positions saving \$11.1 million General Fund.

The Subcommittee did not recommend Package 092, which would have backfilled eighteen months of General Fund in the division with state highway funds. As a result, the recommended budget for Patrol is predominantly General Fund. This package required an \$84.7 million increase in General Fund resources over the amount in the Governor's budget.

The recommended budget includes Package 802 to eliminate positions that were vacant for a significant portion of the 2009-11 biennium. In this division, one position (0.50 FTE) is eliminated and further vacancy savings of \$276,066 General Fund are assumed.

The Subcommittee approved Package 810 to add two additional canine units to the Patrol Division at a cost of \$134,898. The package assumes that existing sworn staff will serve as the dogs' handlers. The package includes resources for overtime, vehicle upgrades, and training and certification.

The Subcommittee recommended Package 811 to increase Federal Funds limitation by \$500,000. Funds from a 2010 COPS grant will be carried forward from the 2009-11 biennium and expended during the 2011-13 biennium. The funds will be used to install mobile data terminals in approximately 100 patrol vehicles.

#### Fish and Wildlife Division

The primary mission of the Fish and Wildlife Division is to assure compliance with laws that protect and enhance the long term health and equitable utilization of fish and wildlife resources. The troopers assigned to this Division also routinely enforce traffic, criminal, boating,



livestock, and environmental laws. OSP staff work closely with the Department of Fish and Wildlife (ODFW), the Water Resources Department, and the Marine Board in the enforcement of their rules. This Division also plays a crucial role in enforcing the Oregon Plan requirements for fish habitat protection and stream bed enhancement. Lottery Funds (Ballot Measure 76, 2010) are specifically dedicated for this purpose.

The Subcommittee recommended a budget of \$2.4 million General Fund, \$6.7 million Lottery Funds and \$33.8 million total funds with 120.00 full-time equivalent positions. This represents a 6.1 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 3.0 percent increase in total funds expenditures. Lottery Funds spending is reduced by 7.8 percent for the same period.

The Subcommittee recommended Package 070, which aligns Lottery-funded expenditures with available revenues per the June 2010 revenue forecast as published by the Office of Economic Analysis, reducing the amount available to the division by \$760,975. Specifically, the package eliminates a sworn trooper position (1.50 FTE) and related Services and Supplies and Capital Outlay. This position is added back with resources from ending balances in Package 810.

The recommended budget includes Package 090. While no expenditure changes were included, the package reduces the transfer in of Measure 76 Lottery Funds from the Oregon Watershed Enhancement Board to reflect changes in the forecast for lottery resources.

The Subcommittee recommended Package 108 to enhance fish and wildlife enforcement by continuing two limited duration positions (federal funding of \$199,452) funded with a grant from the National Oceanic and Atmospheric Administration (NOAA). The package also funds a reclass of a trooper position to a sergeant to supervise the agency's airplane program.

The recommended budget includes Package 810. Estimates for the beginning Lottery Fund balance in the division have increased by \$404,404 since the agency submitted its budget. This package expends \$288,745 of the available funds to restore the position (1.50 FTE) eliminated in Package 070.

The Subcommittee recommended Package 811 to increase Other Funds expenditure limitation by \$106,920 associated with a grant from the Oregon Department of Fish and Wildlife. Grant funds will be used to replace the current patrol boat located in Portland, which is used to patrol the Columbia River, Willamette River, and Multnomah Channel.

#### Criminal Investigation Division

The Criminal Investigation Division augments and supports local law enforcement through investigation of major and drug related crimes; the pursuit and apprehension of criminal offenders, and the gathering of evidence. Many of the crimes investigated by OSP are intrastate and multi-jurisdictional. Specialized areas or units include arson/explosives, drug investigations, intelligence, missing children clearinghouse, sex offender registration, sexually exploited children, polygraph examinations, computer crimes, homicide incident tracking system, and crimes in state correctional institutions.

The Subcommittee recommended a budget of \$28.0 million General Fund and \$33.9 million total funds with 125.00 full-time equivalent positions. This represents a 4.1 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 3.5 percent increase in total funds expenditures.

The Subcommittee recommended Package 085, which continues actions taken in the 2009-11 allotment reductions. This package eliminates one sworn trooper/detective position (1.00 FTE) and \$218,375 General Fund in the drug enforcement unit.

The recommended budget includes Package 090, which eliminates three of the five sworn positions in the counter-terrorism section of the division reducing the budget by \$786,008 General Fund. The section would continue to provide a liaison with the Federal Bureau of Investigation, but would be able to investigate fewer cases.

The Subcommittee recommended Package 811 to increase Other Funds limitation by \$512,682 for the bomb unit related to a grant from the Oregon Office of Emergency Management.

#### Forensic Services Division

The Forensics Services Division provides scientific, technical, and investigative support to all criminal justice agencies across the state through forensic analysis. Currently, forensic labs are located in Bend, Central Point, Ontario, Pendleton, Clackamas, and Springfield. A DNA Unit is also located in the Portland lab. This system is the only "full service" crime lab in the state, and roughly 90 percent of its work is done for law enforcement agencies other than OSP, including local police, sheriffs, and district attorneys. The Implied Consent Unit is responsible for approval, certification, and servicing of portable breath testing instruments, and also trains and certifies over 5,000 law enforcement officers in the use of breath testing instruments. This unit also provides expert testimony regarding the use of these devices.

The Subcommittee recommended a budget of \$31.0 million General Fund and \$33.2 million total funds with 123.00 full-time equivalent positions. This represents a 2.9 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 1.2 percent increase in total funds expenditures.

The Subcommittee approved Package 802 to eliminate positions that were vacant for a significant portion of the 2009-11 biennium. In this division, a latent print examiner position is eliminated for a savings of \$203,724 General Fund.

The recommended budget includes Package 810, which eliminates two positions associated with the Ontario forensics lab. As a result, the lab is closed saving \$420,210 General Fund. The department has remaining labs in Portland, Springfield, Central Point, Bend, and Pendleton.

#### Office of the State Medical Examiner

The Medical Examiner's Office is located in the city of Clackamas and provides technical assistance and supervision to 36 county offices, directs investigations, provides direct professional services (autopsies, court testimony, case review, and consultation), and certifies the cause and manner of all investigated deaths. The State Medical Examiner appoints all 36 county examiners. The Office maintains records and provides training on death investigations to medical school physicians and students, law students, police officers, and emergency medical technicians.

The Subcommittee recommended a budget of \$4.1 million General Fund and \$4.3 million total funds with 9.00 full-time equivalent positions. This represents a 0.5 percent decrease in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 0.3 percent decrease in total funds expenditures.

The Subcommittee recommended Package 085, which continues actions taken in the 2009-11 allotment reductions. The package eliminates payments to counties for death investigation services for a savings of \$92,031 General Fund.

The Subcommittee approved a budget note relating to the efficiency of the Office of the State Medical Examiner in relation to surrounding states.

**Budget Note:**

The Oregon State Police is instructed to prepare and submit a report which compares and contrasts the productivity, cost and workload of Oregon's Office of the State Medical Examiner and its staff with similar operations and duties performed in the states contiguous with Oregon. OSP shall report on their findings, including any recommendations for change, to the Legislative Fiscal Office prior to February 1, 2012.

**Criminal Justice Information Services Division**

The Criminal Justice Information Services Division provides an extensive array of specialized data, investigative information, and identification services in support of Oregon law enforcement, the broader criminal justice system, regulatory agencies, private individuals, and entities otherwise authorized for access to sensitive criminal history information. This division includes the administration of the Law Enforcement Data System (LEDS) and the Identification Services section which provides information and services relating to background checks including for firearms and professional licensing purposes.

The Subcommittee recommended a budget of \$8.6 million General Fund and \$22.5 million total funds with 99.50 full-time equivalent positions. This represents a 43.5 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 4.0 percent increase in total funds expenditures. The significant increase in the General Fund budget is due to the need to backfill one-time Other Funds resources used in 2009-11 for the Identification Services section.

The Subcommittee recommended Package 070 to align Other Funds expenditures with available revenues. In 2009-11, the division used available cash balances to backfill services that had been funded with General Fund in prior biennia. These resources are no longer available. This package eliminates 38 positions (38.00 FTE) in the Identification Services Section. The positions are added back in a later package.

The Subcommittee recommended revisions to Package 109. The package adds \$3.0 million General Fund backfill eliminating the need for increases in the fee structure in the Identification Services section. Other Funds expenditure limitation is also increased by a net \$1.7 million. These resources are sufficient to fund the 38 positions eliminated in package 070. Additional General Fund support or fee increases will be necessary to keep the program whole in the 2013-15 biennium.

The recommended budget includes Package 811 to increase Other and Federal Funds expenditure limitation associated with two grants. Other Funds limitation is increased by \$200,000 to expend funds from a National Data Exchange grant from the Criminal Justice Commission. The original source of these funds is from the federal Byrne grant and will be used for information technology equipment to improve the ability to share information with local public safety agencies. Federal Funds limitation is increased \$1,875,529 to expend federal National Instant Background Check System Act grant funds carried forward from the 2009-11 biennium. A portion of this funding will be transferred to the Psychiatric Security Review Board and the Judicial Department.

The Subcommittee approved Package 812 to shift \$308,055 General Fund from the Criminal Justice Information Services Division to the Administrative Services Division to cover central administration costs.

#### Gaming Enforcement Division

The Gaming Division ensures fairness, honesty, integrity, and security of the Oregon State Lottery and Tribal gaming centers operating in Oregon. The State Lottery was established in 1985, and tribal casinos were first authorized in 1993. Since 1993, the Athletic Commission has operated from within the Department to ensure the integrity and honesty of boxing, wrestling, and mixed martial arts events.

The Subcommittee recommended a budget of \$11.1 million Other Funds with 40.00 full-time equivalent positions. This represents a 7.8 percent increase in expenditures from the 2009-11 Legislatively Approved Budget.

The Subcommittee recommended Package 085, which continues actions taken in the 2009-11 allotment reductions. In this division, central administration costs are allocated to programs within the division. The package affects revenues and transfers only and has no expenditure impact.

In accordance with ORS 278.435, the Department of Administrative Services (DAS) assessed over \$800,000 in risk management for the Tribal Gaming Section of the Oregon State Police. This is a significant increase from previous biennia and is mainly due to personnel related actions, legal costs and settlements dating back to 2005. The portion of the assessment attributable to these specific actions totals approximately \$785,000 and is scheduled to continue through the 2013-15 biennial budget. Neither the Tribal Governments nor their tribal gaming activities directly provoked these costs, but the costs would not have been incurred except for the services required by the Oregon State Police's obligations under the gaming compacts with Tribal Governments. For these unique reasons, the Subcommittee determined that the Tribal Gaming organizations and the department should share the costs of the assessments and the following budget note was adopted.

#### **Budget Note:**

For the 20011-13 budget, the Oregon State Police are instructed to recover the cost of the Department of Administrative Services risk management assessments for the Tribal Gaming Section attributable to the personnel actions described above in the following manner:

1. Half from charges assessed to Tribal Gaming organizations under the compacts; and
2. Half from other agency revenue sources.

The remaining portion of the DAS risk management assessment unrelated to the personnel actions described above is to be fully recovered from charges assessed under the gaming compacts.

State Fire Marshal

The State Fire Marshal is charged with protecting life and property from fire and hazardous materials. It has the following three major program areas:

- *Fire Prevention Services*, which is responsible for fire prevention and investigation, emergency response including the Conflagration Act, administration of the Uniform Fire Code, a clearing house for fire prevention information, and collection of fire incident data. There are 18 Deputy Fire Marshals who serve Oregon communities that choose not to provide their own full-service fire prevention programs.
- *Licensing and Permit Services*, which, in coordination with Fire Prevention Services, regulates the storage and use of explosives, fireworks, and liquid petroleum. This unit also administers regulations governing non-retail fuel dispensing.
- *Hazardous Materials Services*, which administers the Community Right to Know law, collects and maintains data on hazardous substances, and insures state and local jurisdictions are prepared to respond to incidents. This unit is also responsible for equipping, training, and assisting the 15 Regional HazMat Response Teams to insure timely and complete mitigation of hazardous materials incidents.

The Subcommittee recommended a budget of \$20.5 million total funds with 69.13 full-time equivalent positions. This represents a 4.2 percent decrease in expenditures from the 2009-11 Legislatively Approved Budget.

The Subcommittee recommended Package 070 to align Other Funds expenditures with available revenues. The package eliminates \$820,000 and four positions (4.00 FTE) of the 17 positions in the Community Right to Know program. The fees for this program have not kept pace with the growth in costs of the program.

The recommended budget includes Package 112, which adds a Compliance Specialist position to provide support for the Federal Health Care Survey program at a cost of \$107,427 Other Funds.

The Subcommittee recommended Package 813 to move five information technology staff and \$989,295 Other Funds from the Office of the State Fire Marshal to the Administrative Services Division. The package is expenditure neutral within the agency.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5537-A**

Oregon State Police  
Michael Kennedy - (503) 373-0083

| DESCRIPTION   | GENERAL FUND  | LOTTERY FUNDS |            | OTHER FUNDS   |            |             | FEDERAL FUNDS |               |            | TOTAL ALL FUNDS | POS | FTE |
|---|---------------|---------------|------------|---------------|------------|-------------|---------------|---------------|------------|-----------------|-----|-----|
|   |               | LIMITED       | NONLIMITED | LIMITED       | NONLIMITED | LIMITED     | NONLIMITED    | LIMITED       | NONLIMITED |                 |     |     |
| 2009-11 Legislatively Approved Budget at March 2011 * | \$216,671,712 | \$7,223,958   | \$0        | \$93,456,564  | \$0        | \$9,951,117 | \$0           | \$327,303,351 | 1,301      | 1,289.15        |     |     |
| 2011-13 ORBITS printed Current Service Level (CSL) *  | \$249,708,246 | \$7,804,013   | \$0        | \$99,079,963  | \$0        | \$6,756,916 | \$0           | \$363,349,138 | 1,292      | 1,288.25        |     |     |
| 2011-13 Governor's Recommended Budget *               | \$139,002,319 | \$6,680,937   | \$0        | \$185,797,572 | \$0        | \$6,747,819 | \$0           | \$338,228,647 | 1,272      | 1,255.38        |     |     |
| <u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>            |               |               |            |               |            |             |               |               |            |                 |     |     |
| <u>Administrative</u>                                 |               |               |            |               |            |             |               |               |            |                 |     |     |
| Package 85: Roll-up of 2009-11 allotment reductions   |               |               |            |               |            |             |               |               |            |                 |     |     |
| Personal Services                                     | 300,000       | 0             | 0          | (50,000)      | 0          | 0           | 0             | 250,000       | 0          | 0.00            |     |     |
| Services and Supplies                                 | 100,000       | 0             | 0          | (350,000)     | 0          | 0           | 0             | (250,000)     | 0          | 0.00            |     |     |
| Package 801: Targeted Statewide Adjustments           |               |               |            |               |            |             |               |               |            |                 |     |     |
| Services and Supplies                                 | (384,646)     | 0             | 0          | 0             | 0          | 0           | 0             | (384,646)     | 0          | 0.00            |     |     |
| Package 811: COPS 2007 Limitation                     |               |               |            |               |            |             |               |               |            |                 |     |     |
| Capital Outlay  | 0             | 0             | 0          | 1,300,000     | 0          | 0           | 0             | 1,300,000     | 0          | 0.00            |     |     |
| Package 812: Other Fund limitation increases          |               |               |            |               |            |             |               |               |            |                 |     |     |
| Personal Services                                     | 308,055       | 0             | 0          | 0             | 0          | 0           | 0             | 308,055       | 0          | 0.00            |     |     |
| Services and Supplies                                 | 0             | 0             | 0          | 550,905       | 0          | 0           | 0             | 550,905       | 0          | 0.00            |     |     |
| Capital Outlay  | 0             | 0             | 0          | 1,387,956     | 0          | 0           | 0             | 1,387,956     | 0          | 0.00            |     |     |
| Package 813: IT Staff Transfer                        |               |               |            |               |            |             |               |               |            |                 |     |     |
| Personal Services                                     | 0             | 0             | 0          | 960,945       | 0          | 0           | 0             | 960,945       | 5          | 5.00            |     |     |
| Services and Supplies                                 | 0             | 0             | 0          | 28,350        | 0          | 0           | 0             | 28,350        | 0          | 0.00            |     |     |
| Package 819: Supplemental Statewide Ending Balance    |               |               |            |               |            |             |               |               |            |                 |     |     |
| Personal Services                                     | (981,014)     | 0             | 0          | 0             | 0          | 0           | 0             | (981,014)     | 0          | 0.00            |     |     |
| Services and Supplies                                 | (193,781)     | 0             | 0          | 0             | 0          | 0           | 0             | (193,781)     | 0          | 0.00            |     |     |
| Capital Outlay  | (36,334)      | 0             | 0          | 0             | 0          | 0           | 0             | (36,334)      | 0          | 0.00            |     |     |
| <u>Patrol</u>   |               |               |            |               |            |             |               |               |            |                 |     |     |
| Package 092: Fundshifts                               |               |               |            |               |            |             |               |               |            |                 |     |     |
| Personal Services                                     | 66,805,239    | 0             | 0          | (73,801,263)  | 0          | 0           | 0             | (6,996,024)   | (49)       | (36.75)         |     |     |
| Services and Supplies                                 | 14,392,116    | 0             | 0          | (15,271,323)  | 0          | 0           | 0             | (879,207)     | 0          | 0.00            |     |     |
| Capital Outlay  | 3,447,153     | 0             | 0          | (3,898,443)   | 0          | 0           | 0             | (451,290)     | 0          | 0.00            |     |     |

| DESCRIPTION   | GENERAL FUND | OTHER FUNDS   |         |            |            | FEDERAL FUNDS |             | TOTAL ALL FUNDS | POS    | FTE |
|---|--------------|---------------|---------|------------|------------|---------------|-------------|-----------------|--------|-----|
|   |              | LOTTERY FUNDS | LIMITED |            | NONLIMITED |               |             |                 |        |     |
|   |              |               | LIMITED | NONLIMITED | LIMITED    | NONLIMITED    |             |                 |        |     |
| Package 801: Targeted Statewide Adjustments<br>Services and Supplies    | (281,521)    | 0             | 0       | 0          | 0          | 0             | (281,521)   | 0               | 0.00   |     |
| Package 802: Vacancy Savings<br>Personal Services                       | (276,066)    | 0             | 0       | 0          | 0          | 0             | (276,066)   | (1)             | (0.50) |     |
| Package 810: Two additional canine patrols<br>Personal Services         | 57,200       | 0             | 0       | 0          | 0          | 0             | 57,200      | 0               | 0.00   |     |
| Services and Supplies   | 77,698       | 0             | 0       | 0          | 0          | 0             | 77,698      | 0               | 0.00   |     |
| Package 811: Limitation for grant funds carry forward<br>Capital Outlay | 0            | 0             | 0       | 0          | 0          | 500,000       | 500,000     | 0               | 0.00   |     |
| Package 819: Supplemental Statewide Ending Balance<br>Personal Services | (3,157,101)  | 0             | 0       | 0          | 0          | 0             | (3,157,101) | 0               | 0.00   |     |
| Services and Supplies   | (670,884)    | 0             | 0       | 0          | 0          | 0             | (670,884)   | 0               | 0.00   |     |
| Capital Outlay  | (118,391)    | 0             | 0       | 0          | 0          | 0             | (118,391)   | 0               | 0.00   |     |
| <b><u>Fish and Wildlife</u></b>   |              |               |         |            |            |               |             |                 |        |     |
| Package 801: Targeted Statewide Adjustments<br>Services and Supplies    | (49,833)     | (70,054)      | 0       | 0          | 0          | 0             | (119,887)   | 0               | 0.00   |     |
| Package 810: Use of lottery beginning balance<br>Personal Services      | 0            | 266,010       | 0       | 0          | 0          | 0             | 266,010     | 1               | 1.50   |     |
| Services and Supplies   | 0            | 22,735        | 0       | 0          | 0          | 0             | 22,735      | 0               | 0.00   |     |
| Package 811: ODFW Grant<br>Capital Outlay                               | 0            | 0             | 106,920 | 0          | 0          | 0             | 106,920     | 0               | 0.00   |     |
| Package 819: Supplemental Statewide Ending Balance<br>Personal Services | (62,417)     | (195,604)     | 0       | 0          | 0          | 0             | (258,021)   | 0               | 0.00   |     |
| Services and Supplies   | (25,494)     | (36,223)      | 0       | 0          | 0          | 0             | (61,717)    | 0               | 0.00   |     |
| Capital Outlay  | 0            | (9,659)       | 0       | 0          | 0          | 0             | (9,659)     | 0               | 0.00   |     |
| <b><u>Criminal</u></b>  |              |               |         |            |            |               |             |                 |        |     |
| Package 801: Targeted Statewide Adjustments<br>Services and Supplies    | (320,256)    | 0             | 0       | 0          | 0          | 0             | (320,256)   | 0               | 0.00   |     |
| Package 811: Grant funds from OEM<br>Services and Supplies              | 0            | 0             | 17,302  | 0          | 0          | 0             | 17,302      | 0               | 0.00   |     |
| Capital Outlay  | 0            | 0             | 495,380 | 0          | 0          | 0             | 495,380     | 0               | 0.00   |     |

| DESCRIPTION  | GENERAL FUND | LOTTERY FUNDS |            | OTHER FUNDS |            |         | FEDERAL FUNDS |           | TOTAL ALL FUNDS |        |
|--|--------------|---------------|------------|-------------|------------|---------|---------------|-----------|-----------------|--------|
|  |              | LIMITED       | NONLIMITED | LIMITED     | NONLIMITED | LIMITED | NONLIMITED    | FUNDS     | POS             | FTE    |
| Package 819: Supplemental Statewide Ending Balance |              |               |            |             |            |         |               |           |                 |        |
| Personal Services                                  | (833,275)    | 0             | 0          | 0           | 0          | 0       | 0             | (833,275) | 0               | 0.00   |
| Services and Supplies                              | (162,590)    | 0             | 0          | 0           | 0          | 0       | 0             | (162,590) | 0               | 0.00   |
| Capital Outlay                                     | (20,324)     | 0             | 0          | 0           | 0          | 0       | 0             | (20,324)  | 0               | 0.00   |
| <u>Forensics</u>                                   |              |               |            |             |            |         |               |           |                 |        |
| Package 801: Targeted Statewide Adjustments        |              |               |            |             |            |         |               |           |                 |        |
| Services and Supplies                              | (552,492)    | 0             | 0          | 0           | 0          | 0       | 0             | (552,492) | 0               | 0.00   |
| Package 802: Vacancy Savings                       |              |               |            |             |            |         |               |           |                 |        |
| Personal Services                                  | (203,724)    | 0             | 0          | 0           | 0          | 0       | 0             | (203,724) | (1)             | (1.00) |
| Package 810: Close Ontario Forensics Lab           |              |               |            |             |            |         |               |           |                 |        |
| Personal Services                                  | (420,210)    | 0             | 0          | 0           | 0          | 0       | 0             | (420,210) | (2)             | (2.00) |
| Package 819: Supplemental Statewide Ending Balance |              |               |            |             |            |         |               |           |                 |        |
| Personal Services                                  | (831,482)    | 0             | 0          | 0           | 0          | 0       | 0             | (831,482) | 0               | 0.00   |
| Services and Supplies                              | (280,906)    | 0             | 0          | 0           | 0          | 0       | 0             | (280,906) | 0               | 0.00   |
| Capital Outlay                                     | (11,236)     | 0             | 0          | 0           | 0          | 0       | 0             | (11,236)  | 0               | 0.00   |
| <u>State Medical Examiner</u>                      |              |               |            |             |            |         |               |           |                 |        |
| Package 801: Targeted Statewide Adjustments        |              |               |            |             |            |         |               |           |                 |        |
| Services and Supplies                              | (122,526)    | 0             | 0          | 0           | 0          | 0       | 0             | (122,526) | 0               | 0.00   |
| Package 819: Supplemental Statewide Ending Balance |              |               |            |             |            |         |               |           |                 |        |
| Personal Services                                  | (85,708)     | 0             | 0          | 0           | 0          | 0       | 0             | (85,708)  | 0               | 0.00   |
| Services and Supplies                              | (62,064)     | 0             | 0          | 0           | 0          | 0       | 0             | (62,064)  | 0               | 0.00   |
| <u>Criminal Justice Information Services</u>       |              |               |            |             |            |         |               |           |                 |        |
| Package 109: ID Services Funding                   |              |               |            |             |            |         |               |           |                 |        |
| Personal Services                                  | 3,000,000    | 0             | 0          | (2,796,345) | 0          | 0       | 0             | 203,655   | 0               | 0.00   |
| Services and Supplies                              | 0            | 0             | 0          | (203,655)   | 0          | 0       | 0             | (203,655) | 0               | 0.00   |
| Package 801: Targeted Statewide Adjustments        |              |               |            |             |            |         |               |           |                 |        |
| Services and Supplies                              | (77,918)     | 0             | 0          | 0           | 0          | 0       | 0             | (77,918)  | 0               | 0.00   |



| DESCRIPTION  | GENERAL FUND  | LOTTERY FUNDS |                | OTHER FUNDS |             |         |                | FEDERAL FUNDS |            | TOTAL ALL FUNDS | POS    | FTE    |
|--|---------------|---------------|----------------|-------------|-------------|---------|----------------|---------------|------------|-----------------|--------|--------|
|  |               | FUNDS         |                | LIMITED     | NONLIMITED  | LIMITED | NONLIMITED     | LIMITED       | NONLIMITED |                 |        |        |
|  |               | 0             | 0              | 0           | 0           | 0       | 0              |               |            |                 |        |        |
| Package 811: Grant funds limitation                  |               |               |                |             |             |         |                |               |            |                 |        |        |
| Personal Services                                    | 0             | 0             | 0              | 0           | 0           | 708,973 | 0              | 708,973       | 0          | 0               | 0.00   | 0.00   |
| Services and Supplies                                | 0             | 0             | 0              | 0           | 0           | 728,131 | 0              | 728,131       | 0          | 0               | 0.00   | 0.00   |
| Capital Outlay                                       | 0             | 0             | 0              | 200,000     | 0           | 89,550  | 0              | 289,550       | 0          | 0               | 0.00   | 0.00   |
| Special Payments                                     | 0             | 0             | 0              | 0           | 0           | 348,875 | 0              | 348,875       | 0          | 0               | 0.00   | 0.00   |
| Package 812: Transfer to Admin Services and Supplies | (308,055)     | 0             | 0              | 0           | 0           | 0       | 0              | (308,055)     | 0          | 0               | 0.00   | 0.00   |
| Package 819: Supplemental Statewide Ending Balance   |               |               |                |             |             |         |                |               |            |                 |        |        |
| Personal Services                                    | (273,008)     | 0             | 0              | 0           | 0           | 0       | 0              | (273,008)     | 0          | 0               | 0.00   | 0.00   |
| Services and Supplies                                | (37,228)      | 0             | 0              | 0           | 0           | 0       | 0              | (37,228)      | 0          | 0               | 0.00   | 0.00   |
| <u>State Fire Marshal</u>                            |               |               |                |             |             |         |                |               |            |                 |        |        |
| Package 813: IT Staff Transfer                       |               |               |                |             |             |         |                |               |            |                 |        |        |
| Personal Services                                    | 0             | 0             | 0              | (960,945)   | 0           | 0       | 0              | (960,945)     | 0          | (5)             | (5.00) | (5.00) |
| Services and Supplies                                | 0             | 0             | 0              | (28,350)    | 0           | 0       | 0              | (28,350)      | 0          | 0               | 0.00   | 0.00   |
| TOTAL ADJUSTMENTS                                    | \$77,646,977  | (\$22,795)    | (\$92,312,566) | \$0         | \$2,375,529 | \$0     | (\$12,312,855) | (62)          | (38.75)    |                 |        |        |
| SUBCOMMITTEE RECOMMENDATION *                        | \$216,649,296 | \$6,658,142   | \$93,485,006   | \$0         | \$9,123,348 | \$0     | \$325,915,792  | 1,220         | 1,216.63   |                 |        |        |
| % Change from 2009-11 Leg Approved Budget            | 0.0%          | -7.8%         | 0.0%           | 0.0%        | -8.3%       | 0.0%    | -0.4%          | -6.2%         | -5.6%      |                 |        |        |
| % Change from 2011-13 Current Service Level          | -13.2%        | -14.7%        | -5.6%          | 0.0%        | 35.0%       | 0.0%    | -10.3%         | -5.6%         | -5.6%      |                 |        |        |
| % Change from 2011-13 Governor's Recommended Budget  | 55.9%         | -0.3%         | -49.7%         | 0.0%        | 35.2%       | 0.0%    | -3.6%          | -4.1%         | -3.1%      |                 |        |        |

\* Excludes Capital Construction Expenditures

## Legislatively Proposed 2011-2013 Key Performance Measures

**Agency: POLICE, OREGON STATE DEPARTMENT of**

Mission: The mission of the Department of Oregon State Police to enhance livability and safety by protecting the people, property and natural resources of the state.<br />

| Legislatively Proposed KPMs   | Customer Service Category | Agency Request | Most Current Result | Target 2012 | Target 2013 |
|---|---------------------------|----------------|---------------------|-------------|-------------|
| 1 - Transportation Safety – Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.  |                           | Approved KPM   | 6,947.00            | 6,553.00    | 6,517.00    |
| 2 - Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.  |                           | Approved KPM   | 7.00                | 6.30        | 6.30        |
| 3 - Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.   |                           | Approved KPM   | 2.20                | 2.70        | 2.70        |
| 4 - Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.   |                           | Approved KPM   | 89.80               | 90.00       | 90.00       |
| 5 - Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.   |                           | Approved KPM   | 88.40               | 90.00       | 90.00       |
| 6 - Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.  |                           | Approved KPM   | 86.60               | 90.00       | 90.00       |
| 7 - Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.  |                           | Approved KPM   | 94.00               | 93.00       | 93.00       |
| 8 - Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).   |                           | Approved KPM   | 33.20               | 25.00       | 25.00       |
| 9 - Forensic Analysis Turnaround Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed analytical report is prepared.  |                           | Approved KPM   | 45.10               | 30.00       | 30.00       |
| 10 - Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files. |                           | Approved KPM   | 5.00                | 4.00        | 4.00        |

**Agency: POLICE, OREGON STATE DEPARTMENT of**

**Mission:** The mission of the Department of Oregon State Police to enhance livability and safety by protecting the people, property and natural resources of the state.<br />

**Legislatively Proposed KPMS**

|  | Customer Service Category   | Agency Request | Most Current Result | Target 2012 | Target 2013 |
|--|-----------------------------|----------------|---------------------|-------------|-------------|
| 11 - RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.  |                             | Approved KPM   | 5.20                | 6.60        | 6.60        |
| 12 - Hazards Materials Safety - Increase the number of regional Hazardous materials team members who meet or exceed competency requirements set by the Oregon State Fire Marshal to 90% by 2011.   |                             | Approved KPM   | 64.00               | 90.00       | 90.00       |
| 13 - Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide).                                       |                             | Approved KPM   | 65,976.00           | 64,651.00   | 66,591.00   |
| 14 - Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.  |                             | Approved KPM   | 90.00               | 93.00       | 93.00       |
| 15 - Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Accuracy                    | Approved KPM   | 92.00               | 88.00       | 88.00       |
| 15 - Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Availability of Information | Approved KPM   | 77.00               | 88.00       | 88.00       |
| 15 - Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Expertise                   | Approved KPM   | 99.00               | 88.00       | 88.00       |
| 15 - Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Helpfulness                 | Approved KPM   | 97.00               | 88.00       | 88.00       |
| 15 - Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Overall                     | Approved KPM   | 92.00               | 88.00       | 88.00       |

**Agency: POLICE, OREGON STATE DEPARTMENT of**

**Mission:** The mission of the Department of Oregon State Police to enhance livability and safety by protecting the people, property and natural resources of the state. <br />

**Legislatively Proposed KPMs**

| Customer Service Category | Agency Request | Most Current Result | Target 2012 | Target 2013 |
|---------------------------|----------------|---------------------|-------------|-------------|
| Timeliness                | Approved KPM   | 79.00               | 88.00       | 88.00       |

15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

**LFO Recommendation:**

LFO generally recommends the current KPMs and their targets. The reductions in this budget, specifically those related to the Patrol Division, may make it difficult for the Department to reach all of the targets. With the decision to delay hiring the 49 troopers will jeopardize the ability of the agency to fully implement 24 hour coverage in some areas of the state. This will affect the ability to reach the targets on KPMs #1 and #2; and also will affect the outcome of #3. Since it is unclear the extent of the potential impact on the KPMs, LFO recommends keeping the targets at current levels for 2011-13.

**Sub-Committee Action:**

Approve the LFO recommendation.

Print Date: 6/28/2011

Oregon Legislative Emergency Board  
Certificate

May 23, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.309, 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 23, 2012, took the following actions:

1. **Secretary of State**  
Allocated \$593,497 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 593,497 to supplement the appropriation made to the Secretary of State, by section 1(2), chapter 411, Oregon Laws 2011, Elections Division, for costs associated with the Special Primary Election and the Special General Election held to fill a vacancy in the 1st Congressional District.
2. **Judicial Department**  
Allocated \$1,084,432 from the special purpose appropriation made to the Emergency Board by section 17(1), chapter 110, Oregon Laws 2012..... \$ 1,084,432 to supplement the appropriation made to the Judicial Department by section 1(2), chapter 634, Oregon Laws 2011, Operations, for court operations.
3. **Department of Education**  
Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education, Office of Migrant Education, in the amount of \$132,000 for the Consortium Incentive Grant.
4. **Oregon University System**  
Acknowledged receipt of a report from the Oregon University System on plans by Oregon State University to shift Article XI-F (1) general obligation bond proceeds between athletic capital construction projects.
5. **Community Colleges and Workforce Development**  
Increased the Federal Funds expenditure limitation established for the Department of Community Colleges and Workforce Development by section 4, chapter 616, Oregon Laws 2011, by \$851,813..... \$ 851,813 for the Oregon Youth Conservation Corps, with the understanding that the Department of Administrative Services will unschedule \$500,000 of the expenditure limitation pending notification of grant awards for 2013.
6. **Community Colleges and Workforce Development**  
Approved, retroactively, the submission of a federal grant application by the Department of Community Colleges and Workforce Development to the U.S. Department of Labor, Employment and Training Administration, in the amount of \$5,469,260 from the Workforce Innovation Fund.

- 7. **Long Term Care Ombudsman**  
 Increased the Other Funds expenditure limitation established for the Long Term Care Ombudsman by section 2, chapter 184, Oregon Laws 2011, by \$120,000..... \$ 120,000  
 and authorized the establishment of one half-time limited duration position (0.50 FTE) for the Senior Medicare Patrol program.
  
- 8. **Oregon Health Authority**  
 Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, Grants to Support Oral Health Workforce Activities, in the amount of up to \$500,000 a year for three years, beginning September 1, 2012 and ending August 31, 2015, to increase children’s access to preventive dental health services by utilizing Expanded Practice Dental Hygienists in the statewide school-based dental sealant program.
  
- 9. **Oregon Health Authority**  
 Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention, Cancer Prevention and Control Programs, in the amount of up to \$7,200,000 a year for five years, beginning June 30, 2012 and ending June 29, 2017, to continue statewide activities to promote and provide breast and cervical cancer screening services for under- and uninsured women.
  
- 10. **Oregon Health Authority**  
 Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Food and Drug Administration in the amount up to \$1.5 million for the first year and up to \$3 million per year for years two through four, for the Tobacco Regulation Awareness, Communication, and Education Program Grant.
  
- 11. **Oregon Health Authority**  
 Approved the submission of a federal grant application by the Oregon Health Authority to the U.S. Centers for Disease Control and Prevention in the amount of \$234,824 per year for two years, to provide service to additional tobacco Quit Line callers.
  
- 12. **Oregon Health Authority**  
 Acknowledged receipt of a report from the Oregon Health Authority and the Health Insurance Exchange Corporation on the Health Insurance Exchange Information Technology project and the Health Insurance Exchange Corporation set-up project.
  
- 13. **Oregon Health Authority**  
 Acknowledged receipt of a report from the Oregon Health Authority on the Health System Transformation and Coordinated Care Organizations.
  
- 14. **Department of Human Services**  
 Declined to consider the request for submission of a federal grant application by the Department of Human Services to the Centers for Medicare and Medicaid Services in the amount of \$1 million a year for three years, to help identify efficient, effective, and economical procedures for background checks for certain employees of long term care facilities and providers.

- 15. **Department of Human Services**  
Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the National Association of State Directors of Developmental Disabilities Services, for up to \$43,200 for participation in the National Core Indicators Project.
  
- 16. **Department of Human Services**  
Approved the submission of a federal grant application by the Department of Human Services to the U.S. Department of Health and Human Services, in the amount of \$250,000 per year for two years, to improve educational stability and permanency outcomes for middle- and high-school aged children in the child welfare system.
  
- 17. **Military Department**  
Allocated \$90,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 90,000  
to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Portland Air National Guard Base.
  
- 18. **Military Department**  
Allocated \$80,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 80,000  
to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Kingsley Field Air National Guard Base.
  
- 19. **Military Department**  
Increased the Federal Funds expenditure limitation established for the Military Department by section 3(1), chapter 623, Oregon Laws 2011, Operations, by \$5,000,000..... \$ 5,000,000  
and approved the establishment of 23 limited duration positions (11.50 FTE) for an intergovernmental agreement with the federal government for the Umatilla Chemical Depot, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the signed caretaker intergovernmental agreement is provided to the Department of Administrative Services and the Legislative Fiscal Office.
  
- 20. **Military Department**  
Established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation for the Military Department in the amount of \$1,804,000 ..... \$ 1,804,000  
for the Milton-Freewater Armory, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the final construction contract is provided to the Department of Administrative Service and the Legislative Fiscal Office.

21. **Department of Justice**

**Housing and Community Services Department**

Allocated \$3,781,798 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012..... \$ 3,781,798 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011;

allocated \$3,850,000 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012..... \$ 3,850,000 to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 574, Oregon Laws 2011;

increased the Other Funds expenditure limitation established for the Department of Justice by section 2, chapter 575, Oregon Laws 2011, by \$2,369,535 ..... \$ 2,369,535

and authorized the establishment of five limited duration positions (1.13 FTE) for the Department of Justice and one limited duration position (0.50 FTE) for the Housing and Community Services Department for activities through June 30, 2013 related to mortgage fraud and foreclosure.

22. **Criminal Justice Commission**

Approved, retroactively, the submission of a federal grant application by the Criminal Justice Commission to the U.S. Department of Justice in the amount of \$750,000 for services related to offender re-entry and recidivism reduction, with the understanding that the grant will not be accepted without a waiver from the match requirement or an existing source of funds for the match is identified.

24. **Department of State Police**

Approved, retroactively, the submission of a federal grant application by the Department of State Police to the U.S. Department of Homeland Security in the amount of \$240,000 for the purchase of two patrol boats for the Fish and Wildlife Division.

25. **Oregon Business Development Department**

Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Small Business Administration in the amount of \$600,000 for funds available under the State Trade and Export Promotion program, and increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 579, Oregon Laws 2011, Business, innovation and trade, by \$480,000..... \$ 480,000 with the understanding that the Department of Administrative Services will unschedule the expenditure limitation pending award of the grant.



26. **Employment Department**  
 Increased the Federal Funds expenditure limitation established for the Employment Department by section 12(1), chapter 110, Oregon Laws 2012, by \$1,527,235 ..... \$ 1,527,235  
 for expenditures related to child care; and  
 increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$5,500,000 ..... \$ 5,500,000  
 and added months to 40 existing limited duration positions (14.50 FTE) for expenditures related to unemployment insurance benefit administration.

27. **Employment Department**  
 Approved, retroactively, the submission of a federal grant application by the Employment Department to the U.S. Department of Labor in the amount of up to \$3 million for Reemployment Eligibility Assessment, authorized the establishment of 32 limited duration positions (15.50 FTE), and increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$2,991,915 ..... \$ 2,991,915  
 for receipt of the grant.

28. **Department of Veterans' Affairs**  
 Approved, retroactively, the submission of a federal grant application by the Department of Veterans' Affairs to the U.S. Department of Veterans' Affairs for a State Home Construction Grant in the amount of \$499,163, increased the Other Funds expenditure limitation established for the Department of Veterans' Affairs by section 2(1), chapter 587, Oregon Laws 2011, by \$125,000 ..... \$ 125,000  
 established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation in the amount of \$499,163 ..... \$ 499,163  
 and an Other Funds Capital Construction expenditure limitation in the amount of \$268,780 ..... \$ 268,780  
 for improvements to the Oregon Veterans' Home in The Dalles.

29. **Department of Agriculture**  
 Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to conform to the national Manufactured Food Regulatory Program Standards.

30. **Department of Agriculture**  
 Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to achieve and maintain international accreditation for the Department's food testing laboratory.

31. **Department of Land Conservation and Development**  
 Approved, retroactively, the submission of a federal grant application by the Department of Land Conservation and Development to the National Oceanic and Atmospheric Administration in the amount of \$100,000 to help communities manage and reduce exposure to natural hazard risks.

32. **Department of Land Conservation and Development**  
Increased the Federal Funds expenditure limitation established for the Department of Land Conservation and Development by section 3, chapter 254, Oregon Laws 2011, by \$160,000 ..... \$ 160,000  
for supplemental federal funds received.
34. **Department of Energy**  
Increased the Other Funds expenditure limitation established for the Department of Energy by section 1, chapter 632, Oregon Laws 2011, by \$713,675 ..... \$ 713,675  
and authorized the establishment of two limited duration positions (1.08 FTE) for energy facility siting activities.
35. **Department of Energy**  
Approved, retroactively, the submission of a federal grant application by the Department of Energy to the U.S. Department of Energy, State Energy Program, in the amount of \$750,000 to devise a strategy to identify and finance energy retrofit opportunities in public buildings.
36. **Parks and Recreation Department**  
Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 584, Oregon Laws 2011, Direct services, by \$220,175 ..... \$ 220,175  
and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 584, Oregon Laws 2011, Direct services, by \$73,392 ..... \$ 73,392  
to repair damage sustained during the January 2012 storm event.
37. **Parks and Recreation Department**  
Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant Program, in the amount of \$675,000 for the acquisition of approximately 167 acres of coastal estuary and associated freshwater wetlands in Sand Lake, Oregon.
38. **Department of State Lands**  
Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(5), chapter 412, Oregon Laws 2011, Capital improvements, by \$352,000 ..... \$ 352,000  
for capital improvement expenditures to convert rangeland to more productive use, with the understanding that the Department of Administrative Services will unschedule \$250,000 of the expenditure limitation until certain preliminary wetland, water rights, and archeological survey work is completed.
39. **Department of Transportation**  
Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, State of Good Repair Program, in the amount of \$3,420,430 to purchase six new rural service vehicles and replace 11 rural services vehicles on behalf of local transit districts.

- 40. **Department of Transportation**  
 Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, Bus and Bus Facilities Discretionary Grant Program, in the amount of \$2,741,657 for capital improvement and facility assistance on behalf of Hood River Transportation District, Coos County, Yamhill County, City of Woodburn, Sunset Empire Transportation District, and the City of Salem.
  
- 41. **Department of Transportation**  
 Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(5), chapter 542,  
 Oregon Laws 2011, Rail, by \$5,141,157 ..... \$ 5,141,157  
 and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(14), chapter 542,  
 Oregon Laws 2011, Rail, by \$13,500,808 ..... \$ 13,500,808  
 for passenger rail projects.
  
- 43. **Health Licensing Agency**  
 Acknowledged receipt of a report from the Health Licensing Agency on the status of fee changes.
  
- 45. **Oregon Liquor Control Commission**  
 Acknowledged receipt of a report from the Oregon Liquor Control Commission describing revenues and expenditures by program as compared to projections.
  
- 46. **Department of Administrative Services**  
 Approved the 2013-15 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.309.
  
- 47. **Department of Administrative Services**  
 Acknowledged receipt of a report from the Department of Administrative Services on the implementation of compensation plan changes and position allocations.
  
- 48. **Department of Administrative Services**  
 Acknowledged receipt of a report from the Department of Administrative Services on the state's Certificates of Participation debt service savings as a result of refinancing.
  
- 49. **Public Employees Retirement System**  
 Established an Other Funds expenditure limitation for the Public Employees Retirement System in the amount of \$2,071,410 ..... \$ 2,071,410  
 and authorized the establishment of three limited duration positions (1.62 FTE) for recovering overpaid retirement benefits.
  
- 50. **Legislative Fiscal Office (for Department of Justice)**  
 Allocated \$300,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011 ..... \$ 300,000  
 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011, for costs associated with the replacement of the primary information management system for Oregon's child support program.

**51. Legislative Fiscal Office**

Acknowledged receipt of a report from the Legislative Fiscal Office on the 2011-2012 School Year Subaccount, and approved providing notice of non-compliance to the Governor for the 11 school districts that failed to submit a report under SB 5553 (2011).

**52. Legislative Fiscal Office**

Acknowledged receipt of a report on agency plans to accommodate a combined \$28 million General Fund/Lottery Funds reductions assumed in the rebalanced 2011-13 biennium legislatively approved budget from an effort to restructure state government business operations; approved the transfer of General Fund appropriations and Lottery Funds expenditure limitations and increased Other Funds expenditure limitation, per the attached schedule, and directed the Legislative Fiscal Office to provide the details of the reduction plans to the affected agencies for implementation in the 2011-13 budget and to the Department of Administrative Services for inclusion in the development of the 2013-15 budget. The Legislative Fiscal Office will continue to work with the Department of Corrections and the Department of Forestry to refine reduction plans with a subsequent report to the Emergency Board in September 2012 on these two agencies.

The Department of Corrections was directed to eliminate 21 management or public affairs positions effective July 1, 2012 from the positions included in the Legislative Fiscal Office recommendation. In addition, the Department of Corrections was instructed to identify another 20 management positions that will not be included in the agency proposed budget for 2013-15. The Department will report to the Legislative Fiscal Office by September 7, 2012 on all positions that will not be included in the 2013-15 proposed budget.

The Department of Forestry was directed to maintain the wildland fire supervisor positions and forest manager position in the Protection from Fire program and the forest manager position in the Private Forests program listed in the Legislative Fiscal Office recommendation through the 2012 fire season. The Department was directed to work with the Legislative Fiscal Office and stakeholders on alternative fire and private forest program actions to accommodate the \$205,496 General Fund reduction associated with these positions; if no suitable reductions can be identified from program changes, vacancy savings, or other administrative actions that have no adverse effect on the provision of fire protection and forest management activities, the Legislative Fiscal Office will recommend restoration of the funding from the Emergency Fund when reporting to the Emergency Board in September 2012.

**53. Legislative Fiscal Office (for Department of Administrative Services)**

Established a General Fund appropriation for the Department of Administrative Services and allocated \$550,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 550,000 to the newly established appropriation for payment as a grant to the City of Eugene for costs associated with public safety at the 2012 U.S. Olympic Team Trials.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

**Budget Adjustments Related to \$28 Million Reduction - Various Agencies  
May 2012**

| Agency/Division/<br>Appropriation Reference  | Fund Type            | Adjustments to Legislatively<br>Approved Budget |
|--|----------------------|---|
| <b>Department of Agriculture (ODA)</b>   |                      |   |
| Agricultural development   |                      |   |
| Ch 409 1(4), Oregon Laws 2011  | General Fund         | (197,170)                                       |
| Food safety  |                      |   |
| Ch 409 1(2), Oregon Laws 2011  | General Fund         | <u>197,170</u>                                  |
| <b>ODA Total</b>   | <b>General Fund</b>  | <b>-</b>  |
| <b>Department of Fish and Wildlife (ODFW)</b>  |                      |   |
| Wildlife Division  |                      |   |
| Ch 573 1(2), Oregon Laws 2011  | General Fund         | (13,473)  |
| Fish Division  |                      |   |
| Ch 573 1(1), Oregon Laws 2011  | General Fund         | 54,342  |
| Administrative Services Division   |                      |   |
| Ch 573 1(3), Oregon Laws 2011  | General Fund         | <u>(40,869)</u>                                 |
| <b>ODFW Total</b>  | <b>General Fund</b>  | <b>-</b>  |
| <b>Oregon Business Development Department (OBDD)</b>                                 |                      |   |
| Business, innovation and trade   |                      |   |
| Ch 579 3(1)(a), Oregon Laws 2011   | Lottery Funds        | 35,867  |
| Shared services  |                      |   |
| Ch 579 2(3), Oregon Laws 2011  | Other Funds          | 278,604   |
| Ch 579 3(1)(b), Oregon Laws 2011   | Lottery Funds        | <u>(35,867)</u>                                 |
| <b>OBDD Total</b>  | <b>Lottery Funds</b> | <b>-</b>  |
|  | <b>Other Funds</b>   | <b>278,604</b>                                  |
| <b>Bureau of Labor and Industries (BOLI)</b>   |                      |   |
| Operations   |                      |   |
| Ch 576 2, Oregon Laws 2011   | Other Funds          | 115,600   |
| Wage Security Fund   |                      |   |
| Ch 576 3(1), Oregon Laws 2011  | Other Funds          | <u>94,400</u>                                   |
| <b>BOLI Total</b>  | <b>Other Funds</b>   | <b>210,000</b>                                  |
| <b>Department of State Police (OSP)</b>  |                      |   |
| Patrol services, criminal investigations and gaming enforcement                      |                      |   |
| Ch 635 1(1), Oregon Laws 2011  | General Fund         | (686,290)                                       |
| Fish and wildlife enforcement  |                      |   |
| Ch 635 1(2), Oregon Laws 2011  | General Fund         | 141,675   |
| Forensic services and State Medical Examiner   |                      |   |
| Ch 635 1(3), Oregon Laws 2011  | General Fund         | 291,856   |
| Administrative services, information management and Office of the State Fire Marshal |                      |   |
| Ch 635 1(4), Oregon Laws 2011  | General Fund         | <u>252,759</u>                                  |
| <b>OSP Total</b>   | <b>General Fund</b>  | <b>-</b>  |

STATE OF OREGON  
LEGISLATIVE FISCAL OFFICE

900 Court Street NE  
H-178 State Capitol  
Salem, OR 97301  
Phone 503-986-1828  
FAX 503-373-7807



KEN ROCCO  
LEGISLATIVE FISCAL OFFICER

DARON HILL  
DEPUTY LEGISLATIVE FISCAL OFFICER

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## Summary of Emergency Board Action

May 2012

The Legislative Emergency Board met on May 21 – 23, 2012 and considered an agenda of 48 items. The agenda included six agency requests for allocations from the general purpose appropriation made to the Emergency Board; the Board approved five of the agency requests, one of which was approved at an amount less than the request. These allocations included \$593,497 for the Secretary of State, \$550,000 for the Department of Administrative Services for the City of Eugene, \$300,000 for the Department of Justice, and a total of \$170,000 for two requests from the Military Department. There were also two agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling \$10.2 million, of which \$8.7 million was allocated. Additional details on these allocations are described below. After the Emergency Board actions, the unallocated balance of the general purpose Emergency Fund is \$25.6 million and the remaining balance of all special purpose appropriations is \$73.4 million.

The agenda included 18 items that requested additional 2011-13 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$19.7 million Other Funds (including \$13.5 million for the Department of Transportation's rail program) and \$24.1 million Federal Funds (including \$5.5 million for Emergency Unemployment Compensation). Also included was a small increase in Lottery Funds expenditure limitation (\$74,250) for the Parks and Recreation Department. The Emergency Board also authorized the establishment of 42 limited duration positions, with an overall increase of 19.25 FTE; most of these positions resulted from additional federal funding to help unemployment insurance claimants get back to work more quickly (32 positions/15.50 FTE). Also approved was the extension of months to existing positions at the Employment Department for the Emergency Unemployment Compensation program (0 positions/14.50 FTE).

The agenda also included 10 agency reports, which the Emergency Board acknowledged receiving, three of which were in a consent agenda item. The most significant of these was a report from the Legislative Fiscal Office regarding agency plans to accommodate \$28 million in reductions included in the 2011-13 legislatively approved budget. The Emergency Board also heard 20 requests for the submission of federal grant applications, 13 of which were in a consent agenda item (Departments of Education, Community Colleges and Workforce Development, Human Services, Agriculture, Land Conservation and Development, Energy, and Transportation and the Oregon Health Authority). Two of the grant application requests included approvals of associated expenditure limitation increases.

The following is a summary of significant Emergency Board actions taken at the May 2012 meeting:

### Education

- Acknowledged receipt of a report on shifting Article XI-F bond proceeds between capital projects at Oregon State University.
- Increased the Federal Funds expenditure limitation of the Department of Community Colleges and Workforce Development by \$851,813 for grants received by the Oregon Youth Conservation Corps, with the understanding that \$500,000 of the amount will be uncheduled until the funds are received.
- Acknowledged receipt of a report by the Legislative Fiscal Office on preliminary findings concerning the 2011-12 School Year Subaccount of

the State School Fund. The Emergency Board provided notice of non-compliance to the Governor for 11 school districts that did not report as required on the use of the funding from the Subaccount.

### Human Services

- Increased the Other Funds expenditure limitation of the Long Term Care Ombudsman by \$120,000 and authorized the establishment of one limited duration position (0.50 FTE) for the Senior Medicare Patrol program.
- Acknowledged receipt of reports from the Oregon Health Authority on the Health Insurance

Exchange (HIX) project and on the Health Care System Transformation.

- Approved a request by the Department of Human Services to apply for a federal grant for Education System Collaboration to Increase Educational Stability for Child Welfare.

#### Public Safety and Judicial Branch

- Allocated \$300,000 from the Emergency Fund to the Department of Justice for costs associated with replacement of the primary information management system for Oregon's Child Support program.
- Allocated \$3,781,798 to the Department of Justice from a special purpose appropriation made to the Emergency Board, increased the Other Funds expenditure limitation by \$2,369,535, and authorized the establishment of five limited duration positions (1.13 FTE) for the Department of Justice for home foreclosure related activities and mediation services associated with the multi-state mortgage foreclosure settlement and SB 1552 (2012) through June 30, 2013; this action also included an allocation to the Housing and Community Services Department (for details, see Economic and Community Development below).
- Allocated \$170,000 from the Emergency Fund to the Military Department for facility and mission requirements at the Portland Air National Guard Base (\$90,000) and the Kingsley Field Air National Guard Base (\$80,000).
- Increased the Federal Funds expenditure limitation of the Military Department by \$5,000,000 and authorized the establishment of 23 limited duration positions (11.50 FTE) for an intergovernmental agreement with the federal government for the Umatilla Chemical Depot, to be unscheduled until a copy of the signed caretaker intergovernmental agreement is provided to the Department of Administrative Services and the Legislative Fiscal Office.
- Established a \$1,804,000 Capital Construction Federal Funds expenditure limitation for the Military Department for the 2011-13 biennium related to a service life extension project at the Milton-Freewater Armory, to be unscheduled until the agency submits more details on the planned project to the Department of Administrative Services and the Legislative Fiscal Office.
- Allocated \$1,084,432 to the Oregon Judicial Department from a special purpose appropriation made to the Emergency Board for court operations, but denied a request for an additional \$4.7 million from the Emergency Fund until more is known about the state's fiscal situation and actual court needs.

- Approved requests to apply for federal grants by the Department of State Police for a Port Security Grant to purchase patrol vessels for the Columbia River and by the Criminal Justice Commission for a re-entry grant through the U.S. Bureau of Justice Assistance.

#### Natural Resources

- Increased the Other Funds expenditure limitation of the Department of Energy by \$713,675 and authorized the establishment of two limited duration positions (1.08 FTE) to address immediate workload needs in the Energy Facility Siting Division.
- Increased the Federal Funds expenditure limitation of the Department of Land Conservation and Development by \$160,000 for a coastal zone project of special merit grant award.
- Increased the Other Funds expenditure limitation by \$220,175 and the Lottery Funds expenditure limitation by \$73,392 for the Parks and Recreation Department for costs related to the January 2012 floods and damages to state park property.
- Approved a request by the Parks and Recreation Department to apply for a grant from the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation program.
- Increased the Other Funds expenditure limitation of the Department of State Lands by \$352,000 for a rangeland improvement project in Harney County.

#### Economic and Community Development

- Allocated \$3,850,000 to the Housing and Community Services Department from a special purpose appropriation made to the Emergency Board and authorized the establishment of one limited duration position (0.50 FTE) for counseling services, legal assistance, and outreach to homeowners for home foreclosure related activities associated with the multi-state mortgage foreclosure settlement and SB 1552 (2012) through June 30, 2013; this action was a joint request with the Department of Justice (see Public Safety and Judicial Branch above for additional details).
- Increased the Federal Funds expenditure limitation of the Employment Department by \$5,500,000 and authorized the extension of existing limited duration positions (14.50 FTE) for the federal Emergency Unemployment Compensation program, and increased the Federal Funds expenditure limitation by \$1,527,235 for Child Care and Development Fund expenditures.
- Increased the Federal Funds expenditure limitation of the Employment Department by \$2,991,915 and authorized the establishment of 32 limited duration positions (15.50 FTE) related to a federal grant to expand programs designed to get

unemployment insurance claimants back to work more quickly and to reduce errors and fraud in claims processing.

- Increased the Federal Funds expenditure limitation of the Oregon Business Development Department by \$480,000 related to a federal grant from the Small Business Administration for State Trade and Export Promotion.
- Increased the Other Funds expenditure limitation of the Department of Veterans' Affairs by \$125,000, established a Federal Funds Capital Construction expenditure limitation for the 2011-13 biennium in the amount of \$499,163, and established an Other Funds Capital Construction expenditure limitation for the 2011-13 biennium in the amount of \$268,780 to build and operate an electronic medical records system and install a secure access system for staff and patients at the Veterans' Home in The Dalles.

#### Transportation

- Increased the Other Funds expenditure limitation by \$13,500,808 and the Federal Funds expenditure limitation by \$5,141,157 for the Department of Transportation for costs in the agency's rail program.
- Approved requests by the Department of Transportation to apply for federal grants from the Federal Transit Authority related to Bus Livability and the Bus and Bus Facilities grant programs.

#### Consumer and Business Services

- Acknowledged receipt of a report from the Health Licensing Agency on the status of fee changes.

#### Administration

- Allocated \$550,000 from the Emergency Fund to the Department of Administrative Services for a grant to the City of Eugene for public safety costs associated with the 2012 U.S. Olympic Team Trials to be held at Hayward Field in June.

- Allocated \$593,497 from the Emergency Fund to the Secretary of State for reimbursement of state and county costs associated with the special elections necessary to fill a vacancy in the 1<sup>st</sup> Congressional District.
- Established a new Other Funds expenditure limitation for the Public Employees Retirement System of \$2,071,410 and authorized the establishment of three limited duration positions (1.62 FTE) to recover overpayments to certain retirement system benefit recipients.
- Acknowledged receipt of reports by the Department of Administrative Services on bond refinancing, compensation plan changes, and 2013-15 uniform rent rates.
- Acknowledged receipt of a report by the Oregon Liquor Control Commission on revenues and expenditures compared to projections.
- Acknowledged receipt of a report by the Legislative Fiscal Office on agency plans for accommodating reductions of \$28 million General Fund and \$3.8 million Other Funds included in the 2012 session rebalance of the 2011-13 biennium legislatively approved budget; and approved various appropriation transfers and Other Funds expenditure limitation increases within selected state agencies to clarify organizational changes resulting from the reduction. Direction was also provided to the Department of Administrative Services to ensure that the permanent changes recommended in the report would be reflected in the 2013-15 budget and to affected state agencies to implement the recommended changes to the 2011-13 budget. Modifications were made to the Legislative Fiscal Office recommendations for the Department of Corrections and the Department of Forestry.



| Emergency Fund Balance Summary  |                     |                    |
|---|---------------------|--------------------|
|   | Agency Request      | Full Board Action  |
| <b>General Purpose Emergency Fund</b>   |                     |                    |
| Appropriation (after 2012 Session adjustments)  | 27,218,734          | 27,218,734         |
| Allocations to date   |                     |                    |
| Reservations  |                     |                    |
| <b>Unallocated/Unreserved Balance</b>   | <b>27,218,734</b>   | <b>27,218,734</b>  |
| <b># May 2012 Requests - General Purpose</b>  |                     |                    |
| 1 Secretary of State - Special Elections Costs  | (685,000)           | (593,497)          |
| 2 Oregon Judicial Department - Court Operations   | (4,709,600)         |                    |
| 17 Oregon Military Department - Portland Air National Guard Base                                      | (90,000)            | (90,000)           |
| 18 Oregon Military Department - Kingsley Field Air National Guard Base                                | (80,000)            | (80,000)           |
| 50 Legislative Fiscal Office - Child Support System Funding for Department of Justice                 | (300,000)           | (300,000)          |
| 53 Legislative Fiscal Office - Olympic Trials Public Safety for Department of Administrative Services | (550,000)           | (550,000)          |
| <b>Total Requests - General Purpose</b>   | <b>(6,414,600)</b>  | <b>(1,613,497)</b> |
| <b>General Purpose Unallocated/Unreserved Balance after 5/12 (if requests approved)</b>               | <b>20,804,134</b>   | <b>25,605,237</b>  |
| <b>Special Purpose Appropriations - Agency Specific (includes 2012 Session actions)</b>               |                     |                    |
| Allocations/Transfers to Date   | 82,145,415          | 82,145,415         |
| Unallocated Balance   | 82,145,415          | 82,145,415         |
| <b># May 2012 Requests - Special Purpose Appropriations - Agency Specific</b>                         |                     |                    |
| 2 Oregon Judicial Department - Court Operations   | (1,084,832)         | (1,084,432)        |
| 21 Department of Justice - Home Foreclosure   | (4,796,632)         | (3,781,798)        |
| 21 Housing and Community Services Department - Home Foreclosure                                       | (4,300,000)         | (3,850,000)        |
| <b>Total Requests - Special Purpose - Agency Specific</b>   | <b>(10,181,464)</b> | <b>(8,716,230)</b> |
| <b>Special Purpose - Agency Specific - Unallocated Balance after 5/12 (if requests approved)</b>      | <b>71,963,951</b>   | <b>73,429,185</b>  |

Interim Joint Committee on Ways and Means  
Certificate

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September 23, 2011

This hereby certifies that the interim Joint Committee on Ways and Means, meeting on September 23, 2011, took the following actions:

1. **Department of Education**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education for up to \$1 million annually over five years for the State Personnel Development Grant Program.
2. **Oregon University System**  
Acknowledged receipt of a report on the budget note for the proposed Oregon Sustainability Center project, without further recommendation as to the status of the project.
4. **Department of Human Services**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture Food and Nutrition Service in the amount of \$165,076 for 28 months for assessing alternatives for Supplemental Nutrition Assistance Program eligibility interviews.
5. **Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$30 million over five years to support local efforts to reduce chronic illness such as heart attacks, strokes, diabetes and cancer through the promotion of healthy living, preventive care, and early detection of chronic illnesses.
6. **Oregon Health Authority**  
Denied the request for retroactive approval to submit a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$140,000 over two years to identify unregulated drinking water sources including wells, springs, and surface water in order to minimize the risk of water contamination and ensure community health.
7. **Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$330,000 for one year to increase safe, affordable housing for Medicaid enrolled individuals with disabilities.
8. **Oregon Health Authority**  
Acknowledged receipt of a report on the Health Insurance Exchange Information Technology project.

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9. **Department of State Police**  
Approved, retroactively, the submission of a federal grant application to the National Oceanic Atmospheric Administration for up to \$851,000 over three years for enforcing regulations relating to the Endangered Species listing of Eulachon.
  10. **Employment Department**  
Approved, retroactively, the submission of a federal grant application to the National Association of State Workforce Agencies in the amount of \$2,750,000 for the design and implementation of an integrated workforce registration system and development of social media tools to enhance the job search efforts of claimants.
  11. **Housing and Community Services Department**  
Approved a recommendation to include a \$5 million Federal Funds expenditure limitation in a budget reconciliation bill during the 2012 legislative session for the purpose of administering the third round of funding for the Neighborhood Stabilization Program.
  13. **Department of State Lands**  
Approved the submission of a federal grant application to the National Oceanic and Atmospheric Administration totaling \$350,000 under the Coastal and Ocean Climate Applications grant programs for research projects at the South Slough National Estuarine Research Reserve.
  14. **Department of State Lands**  
Denied the request for retroactive approval to submit a federal grant application to the U.S. Environmental Protection Agency in the amount of \$178,000 for a Wetland Program Development grant to refine and improve effectiveness of the *Oregon Rapid Wetland Assessment Protocol*, published in 2009.
  15. **Department of Land Conservation and Development**  
Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service in the amount of \$65,000 to support data collection to help assess future climate change impacts in the Coquille estuary.
  16. **Parks and Recreation Department**  
Denied the request to submit a federal grant application to the U.S. Fish and Wildlife Service Endangered Species Program in the amount of \$41,690 to facilitate public education efforts within coastal parks to improve habitat for the Marbled Murrelet.
  17. **Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of \$3.4 million to purchase 29 transit vehicles, construct two facilities, and provide 14 bus shelters to be used in rural and special needs transportation systems throughout the state.
  18. **Department of Aviation**  
Acknowledged receipt of a report on managing resources of the agency as required by budget note.

19. **Department of Consumer and Business Services**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$4,040,777 for a Health Insurance Rate Review-Cycle II grant.
20. **Department of Administrative Services**  
Denied the request to acknowledge receipt of a report on compensation plan changes and position allocations.
21. **Department of Administrative Services**  
Acknowledged receipt of a report on the state's debt service savings as a result of refinancing.

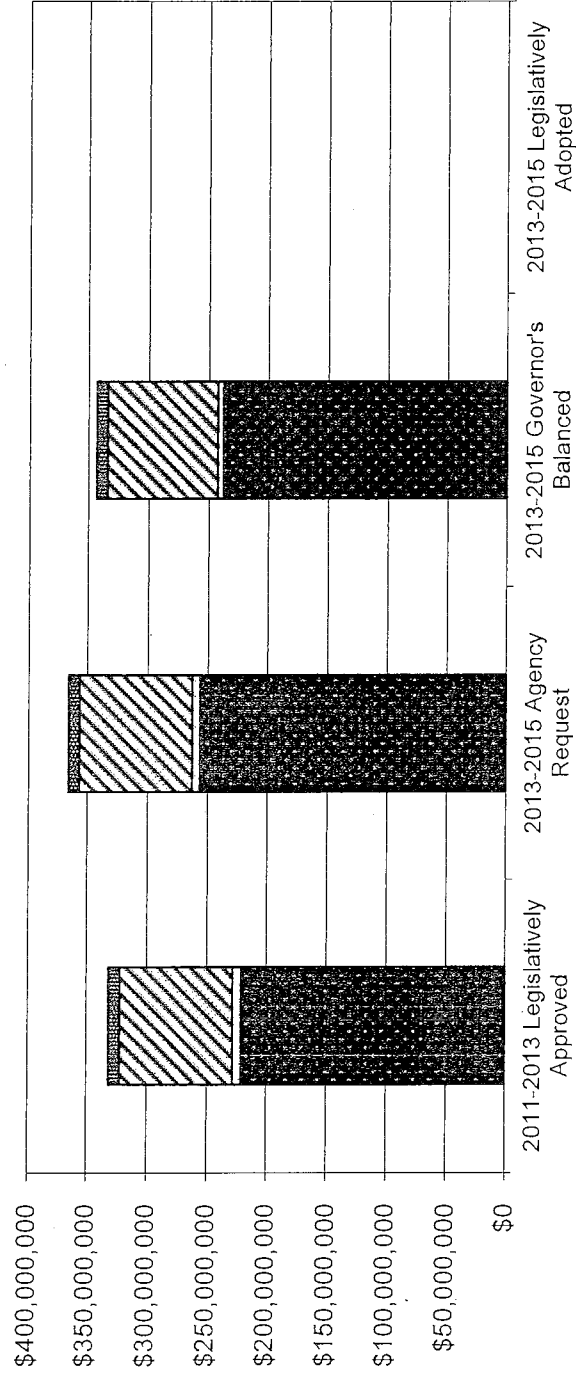




# Oregon State Police

## 2013 - 2015 Governor's Balanced Budget Expenditure Summary

|                        | 2011-2013 Legislatively Approved | 2013-2015 Agency Request | 2013-2015 Governor's Balanced | 2013-2015 Legislatively Adopted | % Change 2011-2013 Legislatively Approved |
|------------------------|----------------------------------|--------------------------|-------------------------------|---------------------------------|---|
| G.F.                   | \$221,145,845                    | \$256,782,827            | \$238,147,884                 | \$0                             | 7.69%                                     |
| L.F.                   | \$6,855,630                      | \$6,456,469              | \$4,924,882                   | \$0                             | -28.16%                                   |
| O.F.                   | \$93,876,661                     | \$93,770,190             | \$91,310,297                  | \$0                             | -2.73%                                    |
| F.F.                   | \$9,644,097                      | \$9,031,398              | \$9,158,454                   | \$0                             | -5.04%                                    |
| G.F. Debt Svc          | \$575,850                        | \$0                      | \$0                           | \$0                             | -100.00%                                  |
| <b>Total All Funds</b> | <b>\$332,098,083</b>             | <b>\$366,040,884</b>     | <b>\$343,541,517</b>          | <b>\$0</b>                      | <b>3.45%</b>                              |
| POS.                   | 1,220                            | 1,326                    | 1,252                         | 0                               | 2.62%                                     |
| F.T.E.                 | 1,216.63                         | 1,277.16                 | 1,245.75                      | 0.00                            | 2.39%                                     |

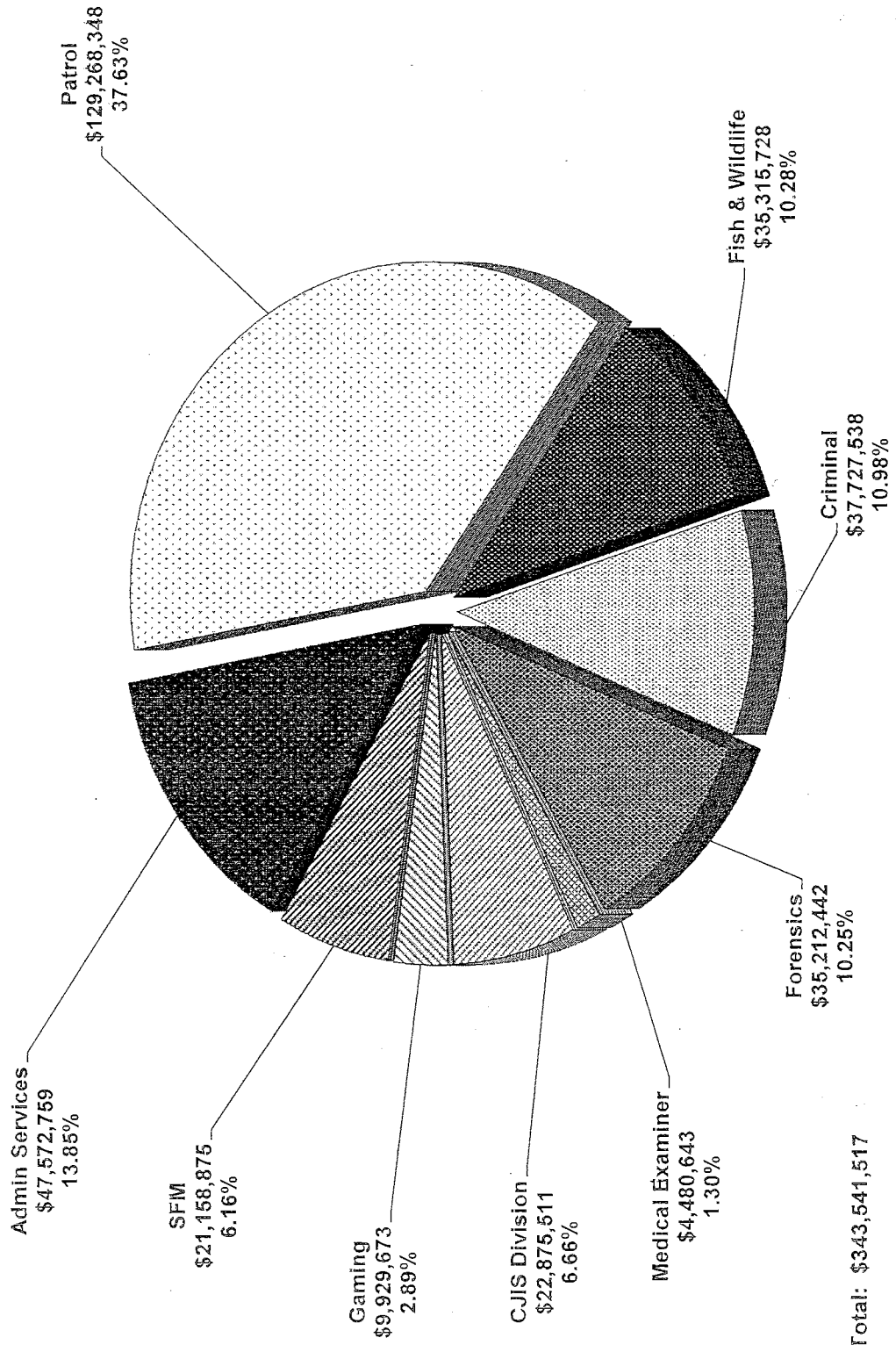


Legend for the chart:

- F.F.
- O.F.
- L.F.
- G.F. Debt Svc
- G.F.

# Oregon State Police

2013 - 2015 Governor's Balanced Budget  
All Funds

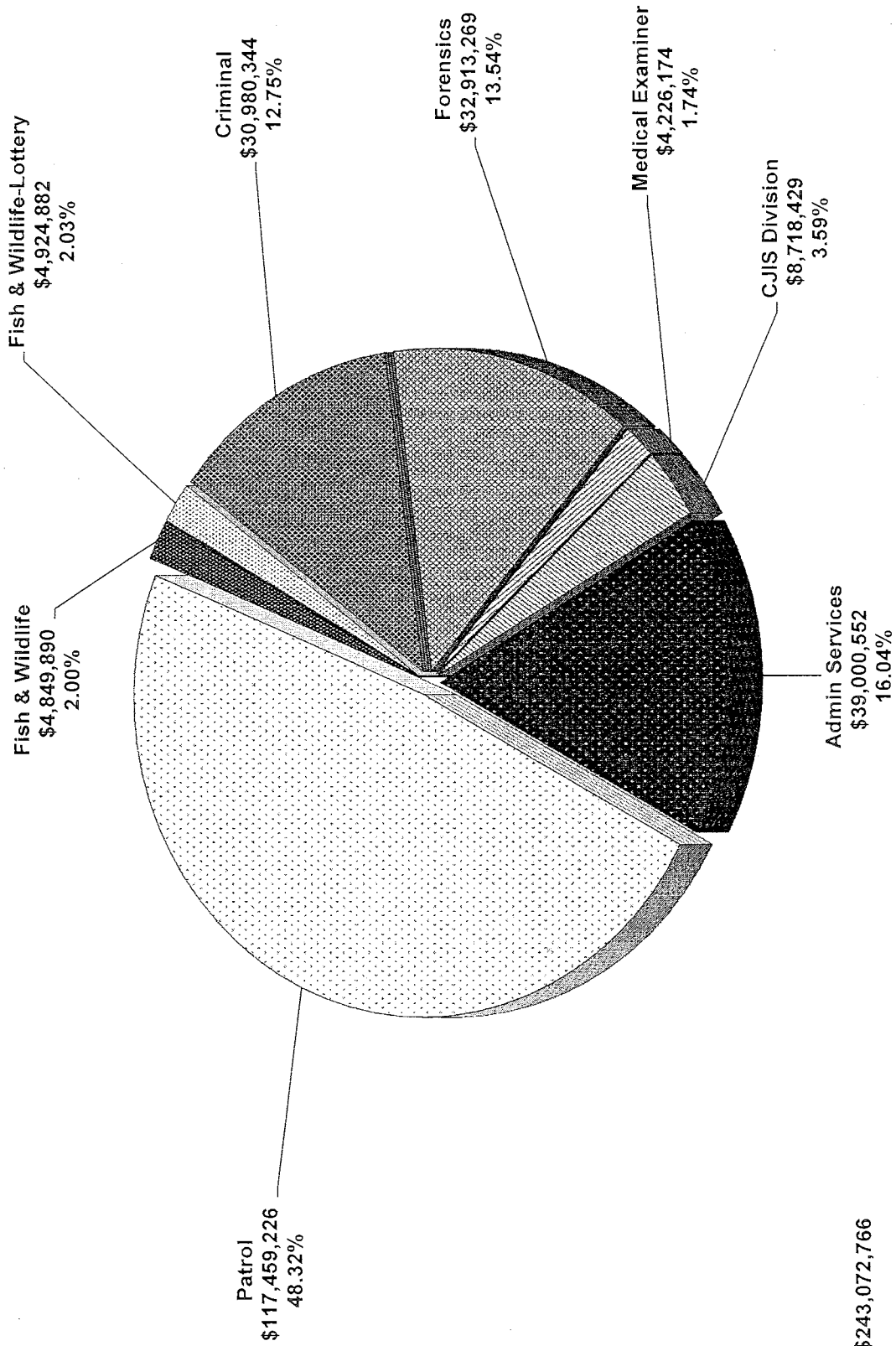


Agency Total: \$343,541,517



# Oregon State Police

2013 - 2015 Governor's Balanced Budget  
General Fund / Lottery Funds

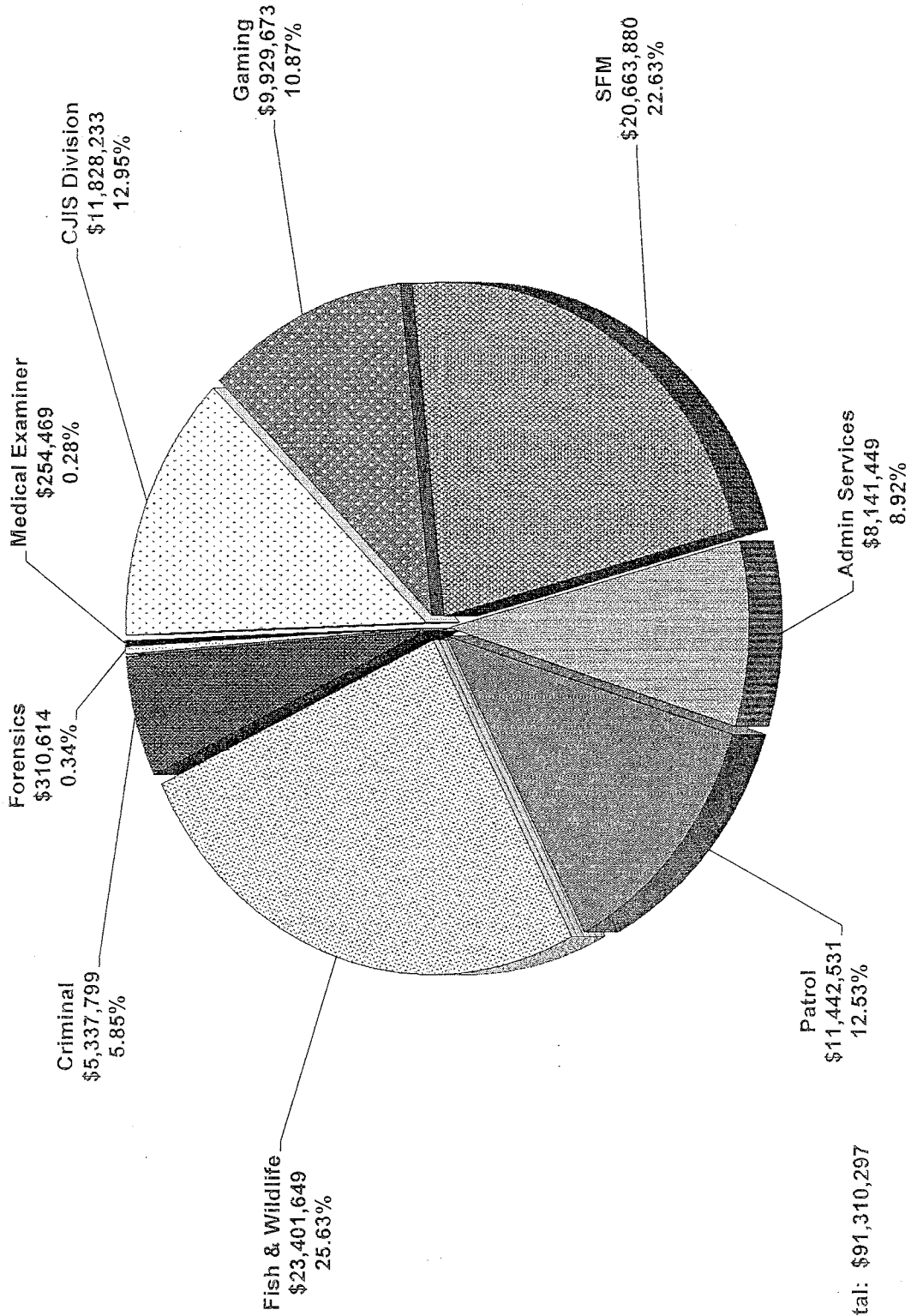


Agency Total: \$243,072,766

Agency Request \_\_\_\_\_ Governor's Balanced X \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

# Oregon State Police

2013 - 2015 Governor's Balanced Budget  
Other Funds (Limited / Non-Limited)

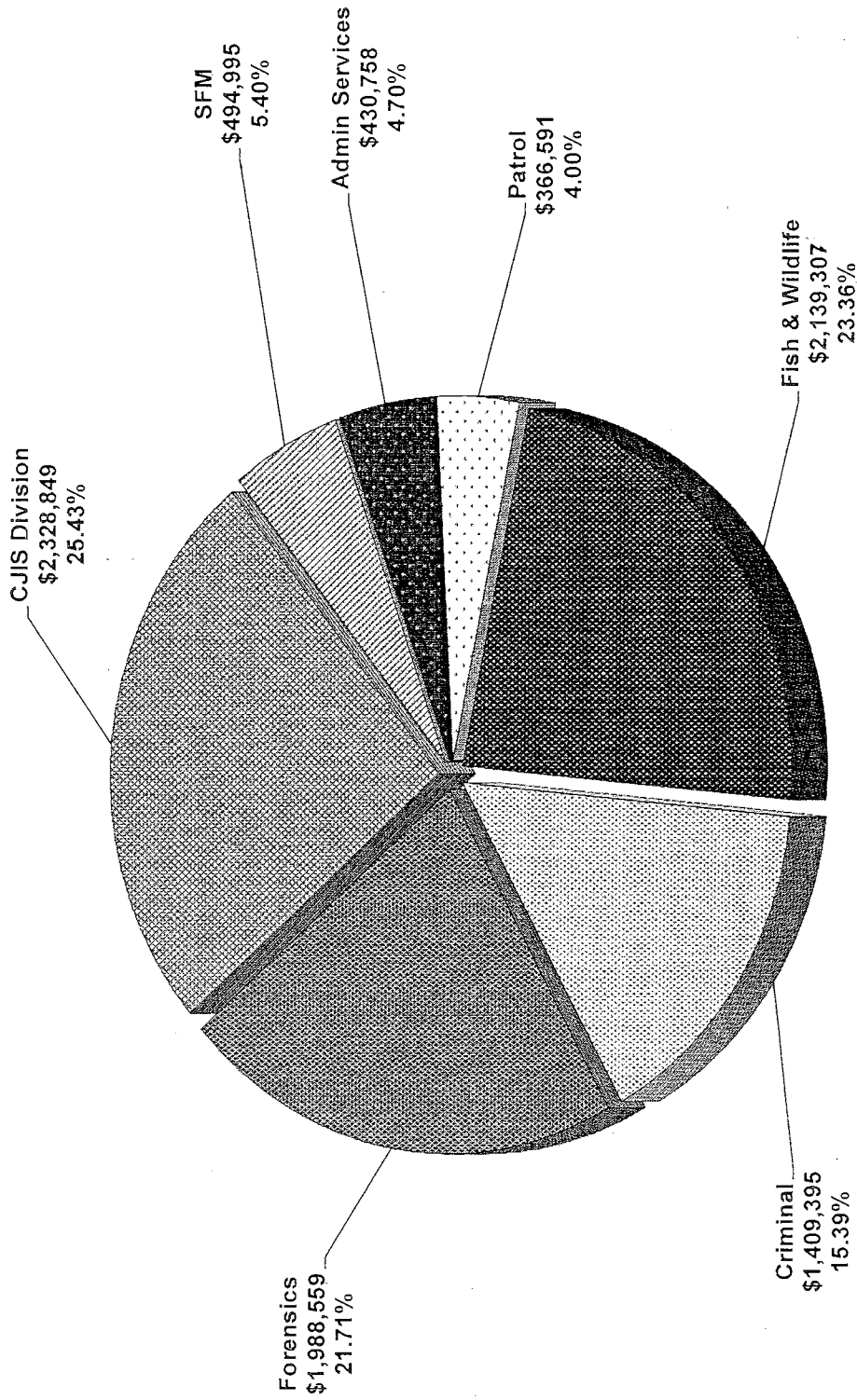


Agency Total: \$91,310,297

Agency Request \_\_\_\_\_ Governor's Balanced X \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

# Oregon State Police

2013 - 2015 Governor's Balanced Budget  
Federal Funds (Limited / Non-Limited)

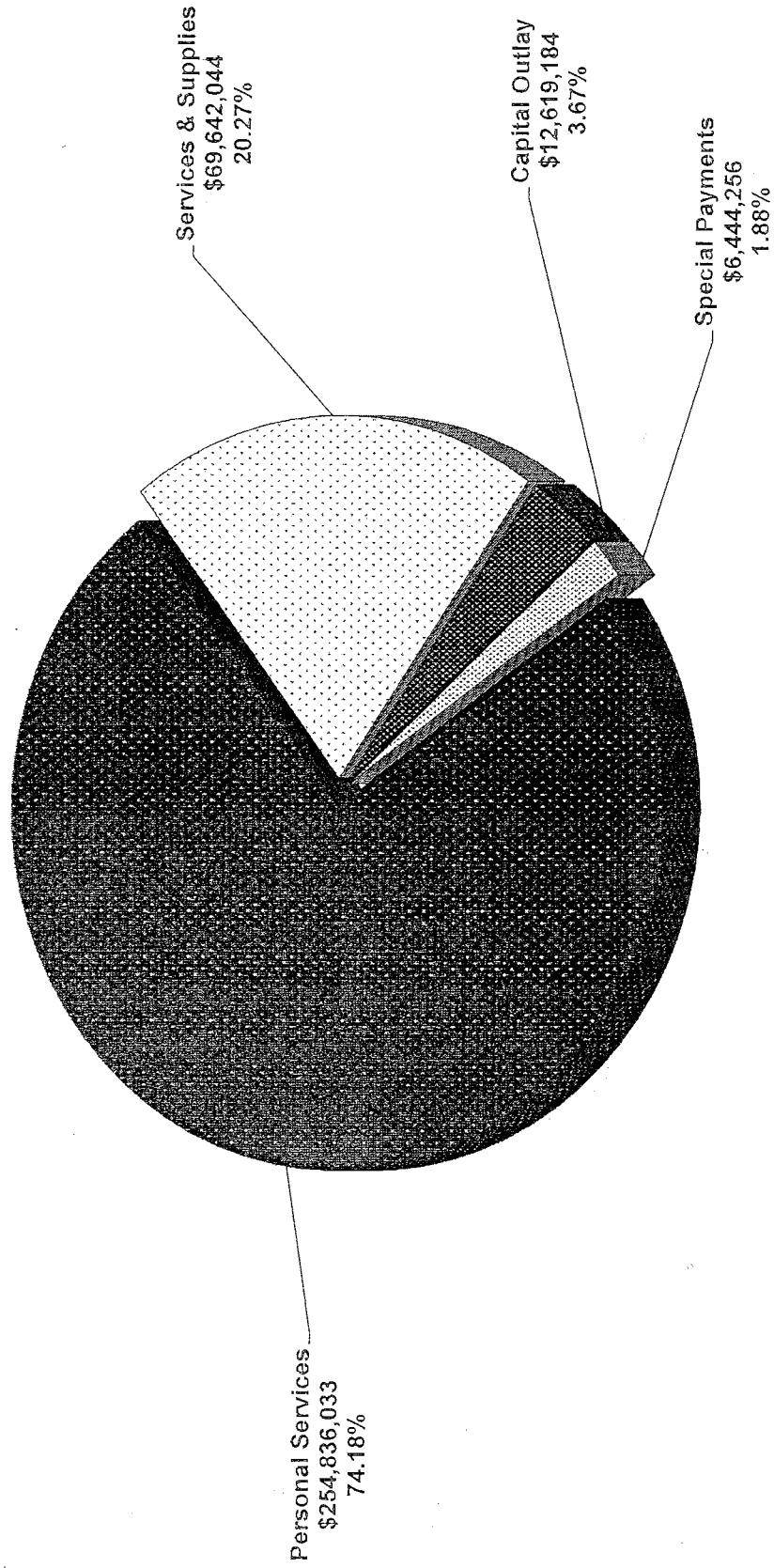


Agency Total: \$9,158,454

Agency Request \_\_\_\_\_ Governor's Balanced  \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

# Oregon State Police

2013 - 2015 Governor's Balanced Budget  
Budget Categories



Agency Total: \$343,541,517

Agency Request \_\_\_\_\_ Governor's Balanced X \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

**MISSION OF THE OREGON STATE POLICE**

Enhance livability and safety by protecting the people, property, and natural resources of the state.

**VISION**

Premier Public Safety Services in Oregon.

**PRIMARY OBJECTIVES**

**Be There**—whenever the citizens of Oregon need our services.

**Prevent Harm**—by providing direct enforcement in collaboration with our public safety partners, resources, and education.

**Support Local Communities**—by providing services in and specialized assistance to communities throughout Oregon.

**VALUES**

OSP’s mission, vision, and objectives are driven by our values.

**Pride**—We take pride in our professionalism, the courage and initiative of our workforce, and the high quality service we provide.

**Loyalty**—We are loyal to the agency’s public safety mission and the citizens we serve, demonstrated by our unwavering commitment to integrity, accountability, respect, and responsibility.

**Dedication**—We are dedicated to each other, the citizens and communities we serve, our partners, and our mission of public safety.

Agency Request \_\_\_\_\_

Governor’s Balanced  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

STATUTORY AUTHORITY

Chapters 153, 161, 166, 181, 323, 418, 461, and 475, Oregon Revised Statutes, and Oregon Administrative Rules (O.A.R.) 257 – Oregon State Police  
Chapters 496 and 506, Oregon Revised Statutes – Fish and Wildlife  
Chapters 181, 137, 161, 419C and 813, Oregon Revised Statutes – Forensic Services  
Chapter 146, Oregon Revised Statutes – Medical Examiner  
Chapters 453, 476, 478, 479, and 480, Oregon Revised Statutes, and O.A.R. Chapter 837 – Office of State Fire Marshal  
Chapter 461, Oregon Revised Statutes – Gaming (Lottery)  
Chapter 463, Oregon Revised Statutes, and O.A.R. Chapter 230 – Oregon Athletic Commission

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

Budget Page 8

**AGENCY PLANS and BUDGET PRINCIPLES**

In May 2006, the Oregon State Police produced a ten-year strategic business plan that still guides its work. Page one of the *Oregon State Police Strategic Business Plan: A Roadmap into the Future—2007-2017* asserts that it will take at least two to three biennia to restore and stabilize core services that were cut in recent budgets. As OSP enters the 2013-15 biennium, its focus will be to stay the course and continue rebuilding essential services and infrastructure.

Ongoing conversations with community leaders and key stakeholders including the Oregon State Sheriffs' Association, Oregon Association of Chiefs of Police, and Oregon District Attorneys' Association confirm that OSP's customers and partners advocate for the following budget principles:

1. Provide specialized, sole-source services that support the police and public safety systems and partners, including the Law Enforcement Data System (LEDS), regionalized medical examiner and forensic services, and training and technical assistance from the State Fire Marshal's Office;
2. Develop and maintain strong emergency response capacity, including ability to deploy Troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment;
3. Advance important statewide initiatives spearheaded by the Governor at the request of local communities and,
4. Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

Community and criminal justice partners believe these budget principles for OSP are critical because the funding from federal forest payments over the long-term is not expected to continue. This development alone could leave Oregon with an enormous hole in its public safety net services that partners believe OSP should be prepared to help address.

Most of the policy packages included in this document support more than one of these budget principles. OSP's policy package request includes additional investments in areas of internal infrastructure that will provide for added efficiencies and internal control of the organization, funding for patrol operations to achieve greater capacity for 24/7 patrol coverage statewide, and investments in medical examiner services to serve the greater public safety system in Oregon. A more detailed discussion and the specific justifications for each proposed investment can be found in the policy packages that follow.

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**9**

2013-15 Two-Year Plan

The following are the major goals and initiatives of the State Police.

Goal 1

The Department will continue to examine internal strategies and initiatives that allow the organization to increase the effectiveness and efficiencies of administration, fiscal management and operations.

Objectives/Initiatives

- Provide monthly budget management reports at an agency, division, and section level;
- Enhance the recruitment and retention of a qualified workforce;
- Continually examine internal areas for streamlining and efficiency;
- Effectively partner to enhance service delivery to the public and reduce operating costs;
- Consider outsourcing services when feasible;
- Develop and implement effective feedback systems that allow the leadership of the Department to evaluate progress on organizational initiatives;
- Continue development of specific program area performance measurement that clearly articulates program outcomes consistent with Oregon Benchmarks and legislative interests.

Goal 2

The Department will develop workable budget and organizational strategies that allow it to meet its current mission *before* enhancing services or beginning new initiatives. The agency's capacity for accountability and internal integrity is a prerequisite to its capacity to accomplish its mission. In essence, OSP will restore the core before it pursues the new.

Objectives/Initiatives

- Direct budget focus toward the restoration of essential infrastructure;
- Develop an IT strategic plan that outlines future needs and goals; and
- Implement the OSP Facilities Master Plan to ensure that all employees are working in a safe and secure environment.

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

Budget Page

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**Goal 3**

The Department will increase the involvement of key stakeholders, partners, constituents and members of the legislative assembly in future updates to the agency's long-range strategic business plan and development of budget policy options.

Objectives/Initiatives

- Regularly exchange information with other criminal justice partners about upcoming challenges, budget priorities, and strategic direction of the agency and the public safety system; and,
- Meet with legislators during the interim to discuss direction of Department, budget issues, and local public safety issues.

**Goal 4**

Produce program and service delivery enhancements by regionalizing the services of the State Medical Examiner Program.

Objectives/Initiatives

- Seek funding and support for establishing medical examiner services for Southern and Central Oregon in the 2013-15 biennium budget;
- Complete regionalization of State Medical Examiner Program during 2015-17; and,
- Report to key stakeholders, constituents, and legislature on expected outcomes of this goal when completed.

The State Police plans to regionalize the operation of the State Medical Examiner to better serve members of the greater public safety system. This system will provide direct forensic pathology support by deputy state medical examiners assigned to Southern, Central/Eastern Oregon, Willamette Valley and Northwest Oregon.

**Goal 5**

Expand the Patrol Division's capacity to provide 24/7 patrol services across the state beyond the corridors of Oregon's four major state and interstate highways, which includes I-5, I-84, and Highways 101 and 97.

Objectives/Initiatives

- Seek funding for additional trooper positions as part of a long-term goal of achieving 24-hour patrol coverage statewide and Sergeants to provide supervision and guidance to Troopers; and,
- Work closely with Local Public Safety Policy Planning Councils and local public safety stakeholders in the development of a renewed patrol allocation model and determination of staffing levels.

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

Budget Page 11

**2013-23 Ten-Year Plan**

The following areas are the priority focal points for OSP over the next six years:

- Evaluate and report to key stakeholders the results and progress of short-term initiatives as listed above;
- Continue to be strategic in examining, predicting, and organizing to meet the challenges of the future; and,
- Continue to update and modify the Strategic Business Plan in coordination with key stakeholders to keep it current and relevant.

**Goal 1**

Maintain operational readiness and capability of statewide safety net and essential core services in support of local law enforcement agencies and the greater public safety system.

Objectives/Initiatives

- Ensure adequate funding for specialized services and programs; and,
- Ensure proper training and exercise of these functions and units.

The Oregon State Police was originally formed to support and augment local law enforcement. Historically, the Oregon State Police has provided emergency safety net services in the form of Special Weapons and Tactics (SWAT), crowd control, rapid deployments to local emergency situations, large disasters, or sensitive investigation scenes across the state. The personnel that can be deployed for these purposes come from within the various divisions' sworn ranks. For example, the majority of sworn personnel that make up the current SWAT team are regularly assigned to the operational divisions of Patrol, Fish and Wildlife, and Criminal.

Maintaining the training and operational readiness of these components is necessary and has been challenging due to the history of budget instability over the years. However, we believe that these emergency services are a necessary statewide public safety service that requires priority in funding and staffing. In the interest of providing this type of emergency response to State Police Area Commands and local law enforcement partners, the Department of State Police intends to maintain this capability as a priority.

The stability and service capability of the essential core services that support the greater public safety system in the area of forensics, criminal justice information and medical examiner are also equally important.

Agency Request \_\_\_\_\_

Governor's Balanced X

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Goal 2

Cross reference key performance measure results and re-examine effectiveness of deployment patterns used to implement expanded 24/7 patrol coverage.

Objectives/Initiatives

- Evaluate the level of expected outcomes associated with the long-term goal of achieving 24/7 patrol operations; and,
- Develop and refresh patrol allocation model for determining optimum patrol levels on a community basis.

## PROGRAM DESCRIPTIONS

The agency's budget is divided into nine program areas.

Administrative Services is a diverse program area that provides executive leadership, policy direction, budget development and oversight, business support services, and dispatch services to support the effective and efficient operation of the Department. It includes the Office of the Superintendent, Office of Professional Standards, Office of Budget & Business Services, Human Resources, Command Centers, and Technology Services.

Patrol Services provides a uniform police presence and law enforcement services throughout the state with a primary responsibility for collision reduction, crime reduction, and other transportation safety issues, as well as response to emergency calls for service on Oregon's state and interstate highways.

Fish and Wildlife assures compliance with laws that protect and enhance the long-term health and equitable utilization of Oregon's fish and wildlife resources.

Criminal Investigation Division provides agency records management and investigative assistance to local and federal criminal justice agencies that request support on complex or multi-jurisdictional cases and cases involving conflicts of interest. Investigative support is available for arson, drug enforcement, explosives, major crimes, computer crimes, polygraph, and crime analysis.

Forensic Services provides quality scientific, technical, and investigative support to the criminal justice system through forensic analysis.

Office of the State Medical Examiner supports local county jurisdictions by providing direction and supervision for death investigations including forensic autopsies, court testimony, case review and consultation, teaching programs, and custodial record keeping for most of the counties' medical examiner records.

Law Enforcement Information provides Law Enforcement Data System (LEDS) and identification services essential to Oregon's law enforcement/criminal justice community.

Gaming Enforcement ensures the fairness, honesty, integrity and security of the Oregon State Lottery and tribal gaming centers operating in Oregon, as well as the Oregon Athletic Commission.

State Fire Marshal protects citizens, their property and the environment from fire and hazardous materials

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**CRITERIA FOR 2013-15 BUDGET DEVELOPMENT**

With the likelihood that federal forest safety net dollars will not be reauthorized or available to local communities in the future, partners have expressed strong support for a “back to basics” approach that ensures OSP is available and on point not only to respond to public safety issues, but to address them proactively. This message is reflected in OSP’s continued focus on providing essential “core” services that:

- Meet customer and key stakeholder needs and requirements;
- Represent unique services not being provided by others;
- Support the greater public safety system;
- Measure outcomes to ensure programs and services make a difference and add value;
- Are specialized and available statewide; and,
- Provide necessary infrastructure or administrative support to the daily delivery of OSP operational programs that meet these criteria.

Based upon these criteria, the essential “core” services include:

- Programs that deliver safety net services in support of local law enforcement (i.e., SWAT, Special Investigations and mass emergency deployment);
- Programs that provide specialized statewide services that local law enforcement or other agencies do not provide and yet depend upon to perform their jobs at the local level (i.e., forensics, LEDS, identification services, medical examiner, arson & explosives, polygraph, major crime investigation/response and Fire Marshal);
- Programs that target specific high-profile public safety issues that are not otherwise being addressed by other public safety agencies (i.e., Patrol: CAPE/Criminal interdiction, aggressive driving enforcement teams, highway safety corridor saturation teams, crash reconstruction);
- Internal programs and services that provide essential infrastructure that allows the Department to most effectively and efficiently perform its day-to-day operation (i.e., budget & finance, human resource management, IT and recruitment & training); and,
- Services that are funded and provided by specific contract or compact agreement (i.e., lottery/tribal gaming, natural resource enforcement, capitol mall security, etc.).

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In addition to maintaining core services that matter to local communities and citizens, OSP is committed to the following 2013-15 Agency Request Budget priorities:

1. Develop and maintain strong emergency response capacity, including ability to deploy Troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment;
2. Advance important statewide initiatives spearheaded by the Governor at the request of local communities and,
3. Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

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**ENVIRONMENTAL SCAN**

From an organizational viewpoint, we see five primary areas of challenge today and into the future. They are:

**Budget Uncertainty**

A significant challenge to OSP and other agencies in Oregon is providing essential and priority public safety services during continued times of fiscal uncertainty. This has especially been challenging for those programs that are funded by the State General Fund. The long-term history of unstable funding for the Department has significantly reshaped the organization and reduced service delivery capabilities of this agency over time. This reality has resulted in negative impact to the greater criminal justice system. The Department has had to continually reduce capital outlay, supplies and services, and hiring due to the instability of funding, while at the same time being asked to take on additional oversight of systems and/or programs that are important to the Governor or legislature. Often these programs require significant infrastructure.

In the early 1980s, an amendment to the Oregon Constitution resulted in a significant policy change in how the organization was funded. At that time, the primary funding for State Police patrol operations shifted to the State General Fund from the Highway Fund. Since then, the Department has sustained remarkable instability in funding, which has resulted in significant reductions in service delivery in several of the statewide programs that are funded from the State General Fund. In response to many years of inadequate and unstable funding levels, the Department has incrementally reorganized its structure, become more decentralized and flatter in management layers, pushed down authority, eliminated positions, closed offices, eliminated/reduced regional field command, consolidated dispatch centers (from 26 to 2) and has worked diligently with our labor organizations to be as efficient as possible. In the 2001-03 biennium, significant reductions in funding for State Police operations resulted in the dramatic layoff of personnel, both sworn troopers and professional staff. These layoffs significantly reduced service delivery across the organization and this history continues to impact recruitment and hiring throughout the organization. It is only in the 2007-09 biennium that we have begun to rebuild the Department's infrastructure and field strength.

Many of OSP's county partners will be facing funding crises of their own both now and in the future. The federal government is not expected to continue federal forest safety net payments to rural counties over the long term, and this will have a disproportionate effect on rural law enforcement budgets and services. Oregon faces future cuts in federal funds which are dedicated to public safety services. As a result, OSP may have to take up some of the slack and respond to more public safety needs in rural areas.

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Human Capital Planning

An aging workforce and retirement of the Baby Boom Generation will create staffing shortages all across the public safety system. OSP, like public safety agencies throughout the United States, is experiencing challenges in this area. The agency's history of unstable funding and layoff of personnel compounds this issue. The Department is forced to re-assign troopers and other employees to meet the demands of sworn officer recruitment and hiring, further impacting primary service delivery. In today's competitive public safety job market, it is important for organizations to be proactive and intentional in recruitment efforts and have the internal capacity to do so.

The training function of the State Police has been significantly under funded and nearly eliminated over time. Again, troopers are being assigned training duties in addition to regular policing responsibilities so that minimal training can be maintained.

Meeting Expectations for Service Delivery

Inability to meet current service demands. Today, most Department program areas are struggling to meet current demand for services. With projected changes in demographics and increased population, we expect this challenge to become more severe. Service demand is measured primarily by examining a particular State Police service area and its capability to adequately respond to requests for service. For example, Forensic Services Division capability to address incoming forensic evidence requests or Patrol Division capability to respond to the most urgent calls for service as recorded in the Computer Aided Dispatch (CAD) System.

Responding to Emerging Crime Trends

Being able to effectively respond and deal with emerging crime trends is another critical issue facing the Department. Furthermore, there are other areas of emerging crime that are presenting challenges for law enforcement, such as cyber crime, elder crime and identity theft. These types of crimes require significant levels of expertise, equipment costs, and time. Because of this, agencies throughout the state benefit from the resources they receive from the Department. With the global nature of our society today and the dramatic expansion of the Internet and other technologies, we believe that our relationship with our federal criminal justice partners will increase during the life of this plan. This will require the Oregon State Police and its leadership to build on existing relationships, forge new ones, and enhance our collective abilities in response to the issues of global terrorism, crime, and criminal justice information exchange.

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Advances in Technology

The Oregon State Police operates an emergency radio system that is utilizing technology that is outdated and currently failing. This has and will continue to prove to be both a public and officer safety issue. There is insufficient staff to maintain it. The same challenge is present in the Department Information Technology (IT) unit. This is a Department-wide issue impacting every program unit.

Of the issues listed above, fiscal uncertainty presents the most significant challenges for this organization. The Department of State Police has been providing public safety services for 75 years. Since its creation in 1931, this organization has been tasked to provide a variety of statewide public safety services in support of local communities and specific stakeholders. The mission of this organization has also expanded significantly during this same time.

The organization continues to examine strategies that will allow the agency to streamline and provide essential services. As a result of the budget instability and the layoff episode, reductions in traditional services provided by the State Police continue to be a reality across communities in Oregon today. Our most recent efforts at updating our Strategic Business Plan are aimed at many of these challenges.

Agency Request \_\_\_\_\_

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**POLICE, OREGON STATE DEPARTMENT of**  
**Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)**

Original Submission Date: 2012

Finalize Date: 1/10/2013

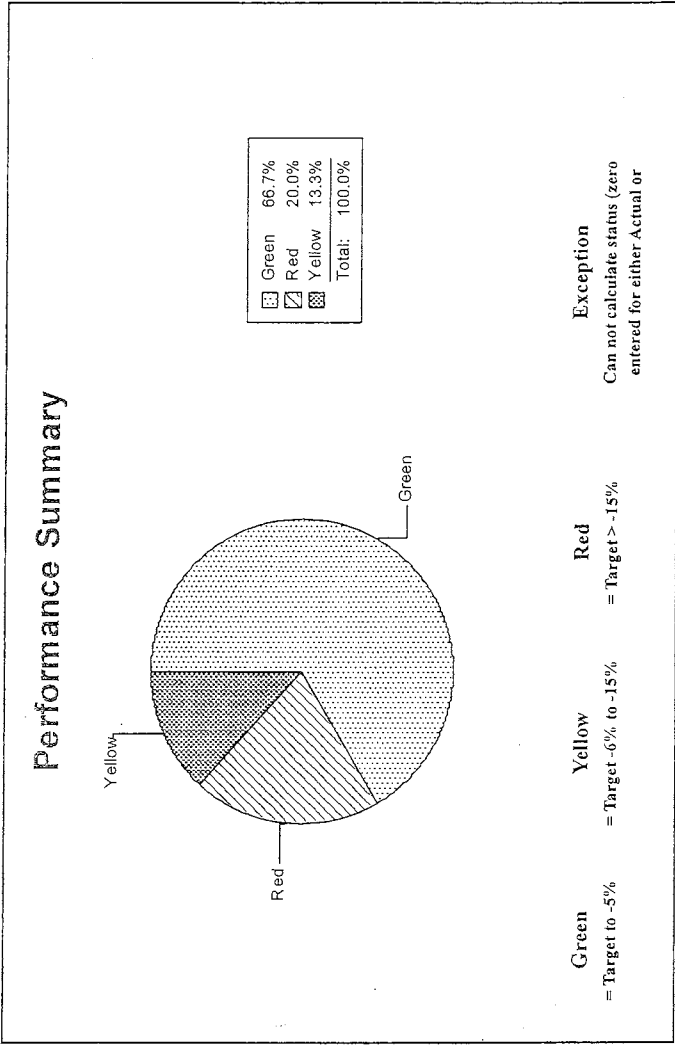
| 2011-2012<br>KPM # | 2011-2012 Approved Key Performance Measures (KPMs)   |
|--------------------|--|
| 1                  | Transportation Safety – Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.   |
| 2                  | Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.   |
| 3                  | Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.  |
| 4                  | Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.  |
| 5                  | Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.  |
| 6                  | Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.   |
| 7                  | Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.   |
| 8                  | Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).  |
| 9                  | Forensic Analysis Turnaround Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed analytical report is prepared.   |
| 10                 | Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files. |
| 11                 | RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.   |
| 12                 | Hazards Materials Safety - Increase the number of regional Hazardous materials team members who meet or exceed competency requirements set by the Oregon State Fire Marshal to 90% by 2011.  |
| 13                 | Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide).  |
| 14                 | Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.   |

|                            |  |
|----------------------------|--|
| <p>2011-2012<br/>KPM #</p> | <p>2011-2012 Approved Key Performance Measures (KPMs)</p>  |
| <p>15</p>                  | <p>Customer Satisfaction — Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.</p> |

|                      |  |
|----------------------|--|
| New<br>Delete        | Proposed Key Performance Measures (KPM's) for Biennium 2013-2015 |
| Title:<br>Rationale: |  |



|   |                                      |
|---|--------------------------------------|
| <b>POLICE, OREGON STATE DEPARTMENT of</b>   | <b>I. EXECUTIVE SUMMARY</b>          |
| <b>Agency Mission:</b> The mission of the Department of Oregon State Police to enhance livability and safety by protecting the people, property and natural resources of the state. |                                      |
| <b>Contact:</b> Kailean Kneeland  | <b>Contact Phone:</b> 503-934-0011   |
| <b>Alternate:</b> Larry West  | <b>Alternate Phone:</b> 503-934-0209 |



**I. SCOPE OF REPORT**

The Oregon State Police has 15 key performance measures that address services provided by the Patrol Services Division, Fish and Wildlife Division, Criminal Investigation Division, Forensic Services Division, Identification Services, and Oregon State Fire Marshal. The services addressed by the performance measures are: Transportation safety, Protection and preservation of the states natural resources, Criminal investigative services, Forensic services, Identification Services (which includes Criminal History Automated Fingerprint Index System), and Fire and hazardous materials safety. Oregon State Police provides public safety services beyond traditional highway enforcement. Many of the other public safety services provided by the agency do not have formal performance measures;

however, they play a critical support role for the entire criminal justice system in Oregon; such as State Medical Examiner, Law Enforcement Data System (LEDS), Oregon Uniform Crime Reporting (OUCR), Arson and Explosives Services, Gaming Enforcement Division, Professional Standards, and Administrative Services.

## 2. THE OREGON CONTEXT

Key Performance Measures 1 and 2 are directly related to deaths and injuries that occur on Oregon's state and interstate highways due to motor vehicle crashes. This has a direct impact on the livability of the state. These measures link to Oregon Benchmarks; OBM #41 Infant mortality rate per 1,000, OBM #45 Premature Death: Years of life lost before age 70, OBM #62 Overall reported crimes per 1,000 Oregonians, OBM #63 Juvenile Arrests per 1,000 Oregonians, and OBM #68 Traffic Congestion: hours of travel delay per capita per year in urbanized areas. Crashes are also a cause of traffic delays and stoppages on Oregon's freight routes, causing a negative economic impact to Oregon's businesses. By making progress on these performance measures, we contribute to the progress of OBM #41, #45, #62, #63, and #68, to the states livability, and to positive economic development by keeping highways clear for the movement of goods, services, and people. Key Performance Measures 3, 7, 8, 9, and 10 are related to the reduction of crime in Oregon. These measures are linked to Oregon Benchmark #62: Overall reported crimes per 1,000 Oregonians. By reducing crime in Oregon, we increase the livability of the state by making our communities safer. These measures have a component of reducing narcotics in our communities by working with our local law enforcement partners on interagency narcotic drug teams. By making progress on these measures, we can reduce crime in Oregon, detect and interdict narcotic movement and distribution and increase the livability by creating safer communities. Key Performance Measures 4, 5 and 6 are related to the protection of Oregon's fish and wildlife and natural resources. These measures are linked to Oregon Benchmark; OBM #86 Freshwater Species: Percentage of monitored freshwater species not at risk, OBM #87 Marine Species: Percent of monitored marine species not at risk, and #88 - Terrestrial Species: Percent of monitored terrestrial species not at risk: (state, fed listing): a. vertebrates, b. invertebrates, c. plants. The measure gauges how well the division is gaining compliance to rules, regulations and laws that protect our environment, wildlife and natural resources. Through progress on this measure we will improve the livability of the state by maintaining Oregon's natural resources and habitat within the state. Key Performance Measures 11, 12, 13 and 14 relate to OMB #45 Premature Death: Years of life lost before age 70, and reduction in the loss of property as a result of fire and hazardous materials and OMB #67 Emergency Preparedness: (a) percent of Oregon communities with geologic hazard data and prevention activities in place (b) percent of Oregon counties with emergency operations plans meeting minimum criteria. By reducing fires and hazardous materials incidents, we increase the livability of the state by making our communities safer. These measures track the progress of program goals that have a direct impact on saving lives and protecting property and affect all Oregonians. Through progress on this measure we will improve the livability of the state by reducing fires and incidents involving hazardous materials. Key Performance Measure 15 is related to customer satisfaction with Oregon State Police. Customers were defined as the agency's key stakeholders (Oregon District Attorneys, Sheriffs, and Police Chiefs). This performance measure is a mechanism for the agency to measure how well we are performing and meeting the expectations of our customers. It is the goal of the agency to make progress on all of the performance measures with the expected outcome of increasing the customer satisfaction of our key stakeholders and the general public.

## 3. PERFORMANCE SUMMARY



The Department of State Police has 15 Key Performance Measures (KPMs) that were adopted by the Oregon Legislature. The 15 KPMs are linked to five agency goals, the agency's mission statement, and eight Oregon Benchmarks. The Department of State Police had ten KPMs that either met target or were within 5% of target, two KPMs were within (6-15) % of target, and the remaining three KPMs were more than 15% from target goal.

#### 4. CHALLENGES

There are several primary areas of challenge that effect all the agency's Keys Performance Measures (KPMs), internal performance measures, and the day-to-day operations of the department. They are: Budget Uncertainty -- The most significant challenge to the Oregon State Police is, and has been, fiscal uncertainty. In the early 1980s, Oregon's Constitution was amended and the State Police patrol operations funding was shifted to the General Fund from the State Highway Fund. Since then, the Department has experienced remarkable instability in funding, which has resulted in significant reductions in service delivery across all programs that are funded from the General Fund. This has had a negative impact on the greater criminal justice system overall. Staffing -- As a result of the historic shortage of staffing, personnel are routinely assigned to cover areas outside of their primary areas of responsibility. One example is officers providing mandated training to meet minimal levels of required law enforcement training. This compounds the challenge to meet the KPM goals as personnel are not available to perform their primary duties. Responding to Emerging Crime Trends -- Law enforcement must always be ready to adapt and respond to new crime trends. Two areas that are seeing significant increases in criminal activity are prescription drugs and large drug cartel marijuana grows. These large marijuana grows pose a serious threat to the safety of citizens and law enforcement. Many grows are in remote hard to reach areas protected by well-armed individuals. Handling a large grow safely, requires special tactics and well equipped law enforcement officers.

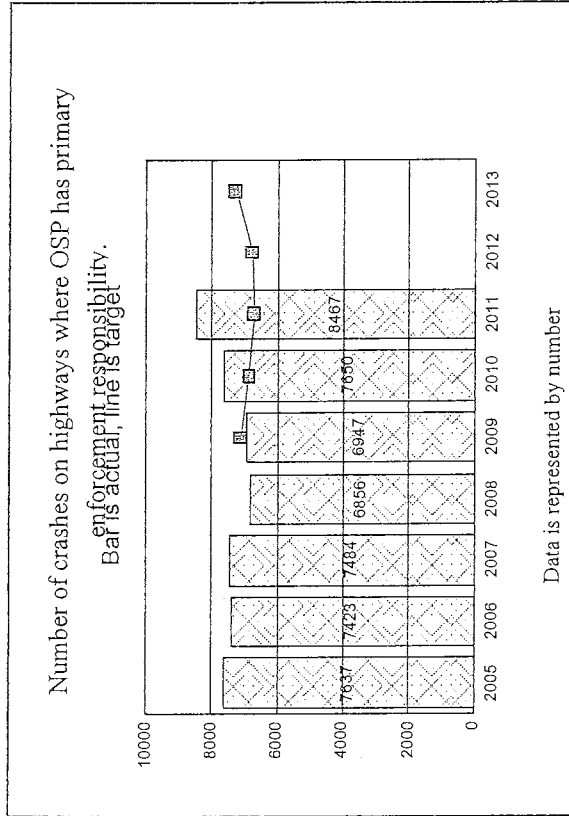
#### 5. RESOURCES AND EFFICIENCY

The 2011 legislature funded 1,220 positions, of which 663 were sworn and 557 were professional staff. The Oregon State Police received 67% of the Departments funding from the state General Fund, 2% from Lottery Funds, 28% from Other Funds, and 3% from Federal Funds. The divisions that were primarily funded from the state General Fund were the Patrol, Criminal, Forensics, Medical Examiner, Administrative, and Law Enforcement Data Systems divisions. The Fish and Wildlife division also received funding from the General Fund, but the majority of the divisions funding was received from Other, Lottery, and Federal Fund sources. Due to the unpredictability associated with the state General Fund, the programs within the Department that rely on the General Fund have struggled to maintain service levels that meet demand. OREGON STATE POLICE BUDGET HIGHLIGHTS: The agency has delayed filling trooper positions in order to balance our General Fund budget in 2011-13. It is anticipated that holding these positions vacant may negatively impact the Departments ability to meet their KPMs. EFFICIENCY MEASURES: The agency does not have any performance measures that are efficiency measures.

**POLICE, OREGON STATE DEPARTMENT of**

**II. KEY MEASURE ANALYSIS**

|                       |   |      |
|-----------------------|---|------|
| <b>KPM #1</b>         | Transportation Safety – Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.  | 2009 |
| <b>Goal</b>           | To reduce crashes statewide.  |      |
| <b>Oregon Context</b> | OBM #45 PREVENTABLE DEATH Years of life lost before age 70 OBM #41 INFANT MORTALITY RATE Infant mortality rate per 1000 live births OBM #68 TRAFFIC CONGESTION Hours of travel delay per capita per year in urbanized areas   |      |
| <b>Data Source</b>    | The Oregon Department of Transportation Crash Analysis Unit provides information for crash analysis on state and interstate highway systems. In addition we use a newly established, real time, Problem Oriented Policing database at the Patrol, Region, and Headquarters level. |      |
| <b>Owner</b>          | Captain Ted Phillips, Patrol Services Division, 503-934-0192  |      |



### 1. OUR STRATEGY

The mission of the Department of Oregon State Police (OSP) is to enhance livability and safety by protecting the people, property and natural resources of the state. To realize the mission the Department objectives are to (1) Be There; (2) Prevent Harm; and (3) Support Oregon Communities. The Patrol Services Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services and other transportation safety issues on Oregon's rural state and interstate highways. The goal of this performance measure is to enhance transportation safety by reducing traffic crashes that occur on state and interstate highways where the agency has the primary responsibility of patrolling and responding to calls for service. These programs include Hazardous Violation Enforcement, Impaired Driver Enforcement, Commercial Motor Vehicle Enforcement, Aggressive Driver Enforcement and Occupant Protection. These programs are closely tied to ODOT Transportation Safety programs and often involve coordination with local law enforcement. The strategy includes implementation of an outcome based proactive philosophy of Problem Orientated Policing (POP) which focuses on bringing OSP, citizens, and other stakeholders together to work as partners in addressing public safety issues. Local OSP Area Commands evaluate crash data, driving complaints and other stakeholder input in their respective areas and identify those areas requiring focused attention to reduce crashes. The plans to reduce crashes in an identified area include determining the prevalent causes of the crashes and then addressing those causes through enhanced enforcement, roadway engineering changes and education efforts.

### 2. ABOUT THE TARGETS

The 2011 target goal for this performance measure is based upon a 5% crash reduction from the three year average of 2007-2009. The 2012 target goal is based upon a 5% reduction from the three year average of 2008-2010. The 2013 target goal is based upon a 5% reduction from the three year average of 2009-2011. In preparation of this report it was learned that the reported crashes for calendar years prior to 2011 were not complete. The Oregon State Police learned through the Oregon Department of Transportation Crash Analysis and Reporting Unit that the total number of crashes for each year has been under reported for all Oregon highways. It was explained this was due to the method by which the Department of Motor Vehicles transferred crash reports to the ODOT Crash Analysis reporting unit. ODOT has corrected the "under-reporting" problem, and from 2011 forward the crash data will reflect all reported crashes. ODOT has informed OSP that corrections for the years prior to 2011 will not be made for administrative reasons. In addition to the under-reporting problem corrected by ODOT, another error was discovered during an audit of the report\* on highway segments that OSP is responsible for. It was discovered that the prior years reports omitted any crashes occurring on the on/off ramps of the OSP highway segments. This error was corrected for 2010 data, but the actual data for the years prior to 2010 will not be corrected to include the on/off ramp crashes. Both of these under-reporting problems have contributed to the crash reduction targets for 2010, 2011, 2012, and 2013 to be calculated lower than they should be; future targets will reflect more realistic goals as they will be based on better data. \* Data Source - ODOT transportation Development Division Transportation Data Section Crash Analysis and Reporting Unit, Report # CDS160.

### 3. HOW WE ARE DOING

The 2011 goal was to reduce the total number of crashes by 5% from the 3 year average of 2007-2009. The actual number of crashes in 2011 was 8,467, missing the crash reduction target by 1,726 crashes or approximately 26%. Due to the under-reporting problems outlined earlier, no clear conclusions can be drawn regarding the increase in the number of crashes from 2010 to 2011, or why the target was missed as the target would have been higher had the under-reporting not occurred.

### 4. HOW WE COMPARE

The total number of fatal crashes on the total state highway system decreased from 180 in 2010 to 161 in 2011, equating to an 11% decrease in fatal crashes. The total number of fatal crashes for all Oregon highways (city, county, state) increased from 292 in 2010 to 310 in 2011, equating to a 6% increase in fatal crashes. The state highway system accounted for 19,428,689,916 vehicle miles traveled during 2011. This was a decrease of 2% from the 2010 total of 19,733,374,827. Source: ODOT 2011 State Highway Crash Rate Tables

### 5. FACTORS AFFECTING RESULTS

Each Area Command analyzes crash data provided by ODOT for their areas of responsibility. Driving behaviors are identified that are the leading causes of the crashes for that particular highway segment. Enforcement plans are developed and implemented that focus on changing the driving behaviors in an effort to reduce crashes. The Area Commands also work with ODOT and other partners on engineering and education efforts aimed at reducing crashes in those areas. There are other variables that affect crash rates that are outside the control of our enforcement, education and engineering efforts. Some of these factors include the economy, adverse weather events, number of licensed drivers, and the changes in annual vehicle miles traveled. In 2010 thirteen (13) trooper positions and two (2) sergeant positions were eliminated due to the loss of MCSAP (truck enforcement) funding. Shortfalls to the Oregon's General Fund have resulted in the loss of another forty-nine (49) trooper positions. These reductions, coupled with normal attrition, will impact the Department's ability to meet our targets in the future.

### 6. WHAT NEEDS TO BE DONE

The identified highway segments the Oregon State Police is responsible for need to be continually evaluated to determine the primary causation factors for crashes. Enforcement, education and engineering plans need to be continually evaluated with this information to further reduce crashes. The strategy for reducing crashes on these sections of highways will include efforts to increase patrol staffing, continue the partnership with ODOT and continue the focus on the Patrol Services Division Priority Enforcement Programs that are intended to improve transportation safety.

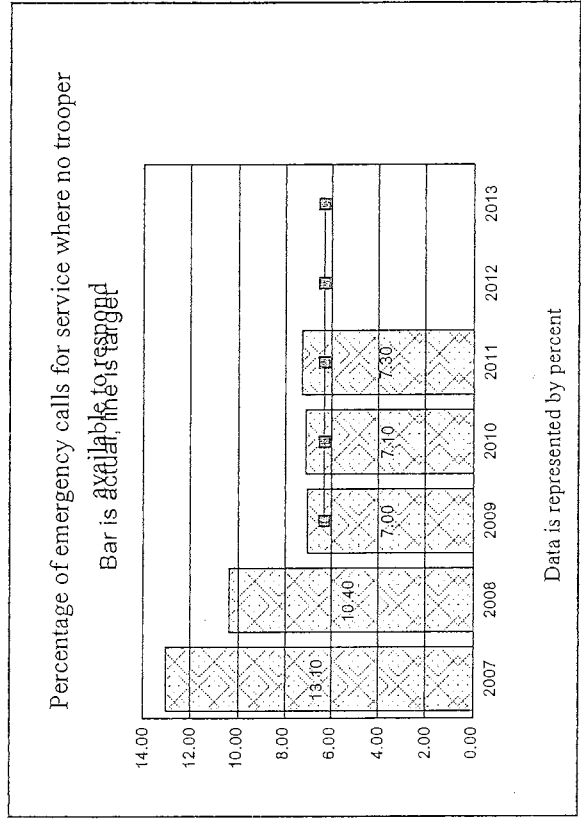
**7. ABOUT THE DATA**

All highway segments have been identified where the Oregon State Police has primary responsibility. Crash data is collected, compiled and reported by the Oregon Department of Transportation Crash Analysis Unit on a calendar year reporting cycle. The statewide crash numbers are summarized from these reports and are the data used in evaluating this performance measure. The following statement was provided on ODOT's crash analysis & reporting unit website: "A higher number of crashes are reported for the 2011 data file compared to previous years. This does not reflect an increase in annual crashes. The higher numbers result from a change to an internal departmental process that allows the Crash Analysis and Reporting Unit to add previously unavailable, non-fatal crash reports to the annual data file. Please be aware of this change when comparing pre-2011 crash statistics."

**POLICE, OREGON STATE DEPARTMENT of**

**II. KEY MEASURE ANALYSIS**

|                       |  |      |
|-----------------------|--|------|
| <b>KPM #2</b>         | Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.   | 2009 |
| <b>Goal</b>           | Enhance ability to respond to emergency calls and make rural and interstate highways safe.   |      |
| <b>Oregon Context</b> | OBM #41 – INFANT MORTALITY – Infant mortality rate per 1,000 live births OBM #45 – PREVENTABLE DEATH – Years of life lost before age 70 (rate per 1,000) OBM #62 – OVERALL CRIME - Overall reported crimes per 1,000 Oregonians; a) Person crimes; b) Property crimes; and c) Behavior crimes. OBM #63 – JUVENILE ARRESTS – Juvenile arrests per 1,000 Oregonians; a) Person crimes; and b) Property crimes. |      |
| <b>Data Source</b>    | The Oregon State Police Computer Assisted Dispatch (CAD) system calls for service data files.  |      |
| <b>Owner</b>          | Captain Ted Phillips, Patrol Services Division, 503-934-0192   |      |



### 1. OUR STRATEGY

The mission of the Department of Oregon State Police is to enhance livability and safety by protecting the people, property and natural resources of the state. To realize the mission the Department objectives are to (1) Be There; (2) Prevent Harm; and (3) Support Oregon Communities. The Patrol Services Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services and other transportation safety issues on Oregon's rural state and interstate highways. The Oregon State Police patrol staffing levels decreased significantly from 1980 up until the 2005-2007 biennium when the agency was authorized to hire an additional 139 troopers. This performance measure is in keeping with meeting the agency objectives of Be There, Prevent Harm and Support Local Communities by measuring how well the Department is doing at reducing the number of calls for service where a trooper is not available to respond. A "call for service" is defined as calls that require an immediate response that are coded by our dispatch centers as careless/reckless driving, hazardous driving complaints, driving under the influence of intoxicants, crashes, crimes in progress and officers request for assistance (backup). The agency will continue to work towards obtaining and allocating the number of sworn personnel necessary to provide the patrol coverage that will have a positive impact on this measure.

### 2. ABOUT THE TARGETS

During the 2007-2009 biennium the Department implemented a plan to hire an additional 139 troopers. This plan continued into the 2009-2011 biennium. In anticipation of the additional troopers the Department set a goal of reducing the 2008 number of "No Trooper Available" calls for service by 40%, which equates to a target percentage of 6.3%. Or more simply stated the Departments goal is to be able to respond to 93.7% of the calls for service, an improvement from the 2008 percentage of being able to respond to 89.6% of the calls for service. The percentage of calls where no trooper is available is calculated by dividing the number of "No Trooper Available" calls by the total number of calls for service for that year.

### 3. HOW WE ARE DOING

Although the actual number of "No Trooper Available" calls decreased from 15,024 in 2010 to 14,691 in 2011, the percentage of calls where a trooper was unavailable to respond increased from 7.1% in 2010 to 7.3% in 2011. This increase can be attributed to the cessation in hiring and having to maintain trooper vacancies for budget savings.

### 4. HOW WE COMPARE

No comparisons available at time of report.

**5. FACTORS AFFECTING RESULTS**

During the 2010 Special Session, 13 trooper positions were eliminated due to the loss of MCSAP (truck enforcement) funding. An additional 49 trooper positions were eliminated for the 2011-2013 biennium. These reductions, coupled with normal attrition, will impact the Department's ability to meet our targets in the future. This is the primary cause for the increase in "No Trooper Available" calls. The agency expects this trend to continue until the Department is able to fill trooper positions that are currently vacant. The performance measure outcomes are impacted by the staffing levels at offices, the hours of coverage the office is able to provide, and the location of a trooper in proximity to a call for service.

**6. WHAT NEEDS TO BE DONE**

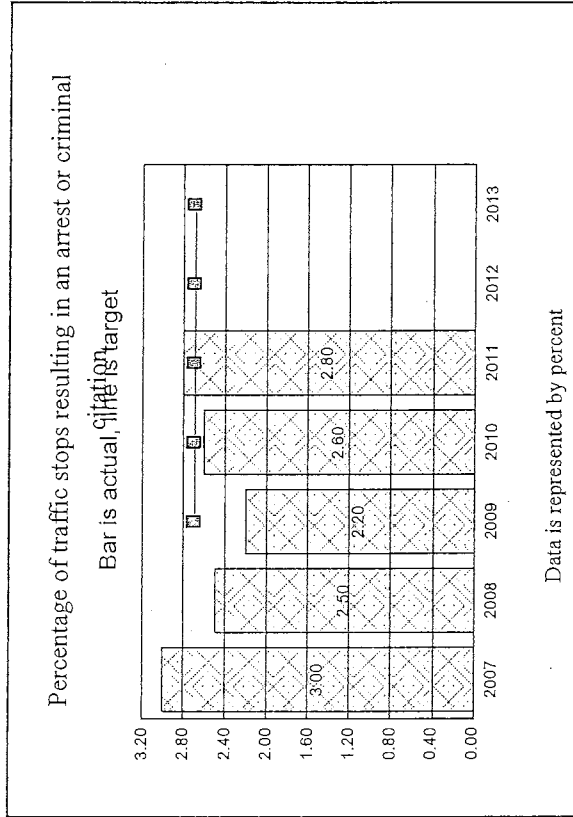
The Oregon State Police will continue to work towards identifying funding mechanisms that will allow the hiring of troopers needed to meet service delivery expectations of the public.

**7. ABOUT THE DATA**

The data for this performance measure is collected and reported from the Computer Aided Dispatch Center within the agency Command Centers (dispatch) that meet the definition for "calls for service" and "no patrol available." Each call for service that is received by the State Police Command Centers is coded by the "dispatcher" to identify the type of call. Each call also receives a code by the "dispatcher" indicating how the call was handled and the result. When a call for service is received and a trooper is unavailable to respond, the dispatcher will clear the call as "No Patrol Available", these are the calls for service that are counted for purposes of this measure.



| POLICE, OREGON STATE DEPARTMENT of |   | II. KEY MEASURE ANALYSIS |
|------------------------------------|---|--------------------------|
| <b>KPM #3</b>                      | Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.               | 2009                     |
| <b>Goal</b>                        | The 2009 objective is an increase of criminal arrests resulting from a traffic stop by 10 percent.                                    |                          |
| <b>Oregon Context</b>              | OBM #62 – OVERALL CRIME - Overall reported crimes per 1,000 Oregonians; a) Person crimes; b) Property crimes; and c) Behavior crimes. |                          |
| <b>Data Source</b>                 | Oregon State Police Computer Assisted Dispatch (CAD) data   |                          |
| <b>Owner</b>                       | Captain Ted Phillips, Patrol Services Division, 503-934-0192  |                          |



## I. OUR STRATEGY

The mission of the Department of Oregon State Police is to enhance livability and safety by protecting the people, property and natural resources of the state. To realize our mission, the Department's objectives are to (1) Be There; (2) Prevent Harm; and (3) Support Oregon Communities. The Patrol Services

Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services and other transportation safety issues on Oregon's rural state and interstate highways. A primary objective of the Patrol Services Division in support of the agency mission is to promote transportation safety on Oregon's highways. This is accomplished through high-frequency contacts which include violations of traffic offenses, assisting motorists, and any other law enforcement encounter. Crimes of many types have a transportation component which may come to the attention of a trooper while engaged in patrol. The agency has promoted a philosophy within the Patrol Services Division of disrupting and dismantling all forms of criminal activity occurring on Oregon's state and interstate highways through patrol enforcement. This includes but is not limited to; the apprehension of fugitives and felons, detection of weapons violations, recovery of stolen vehicles and property, detection of identity theft crimes, the apprehension of narcotics traffickers, acts of terrorism, unlawful possession of explosive devices, counterfeit merchandise, and the identification of proceeds and instrumentalities used to facilitate and/or further criminal activity. State troopers are expected to frustrate criminal endeavors while protecting the civil rights of all citizens. The apprehension of criminal offenders through routine contacts further prevents other crimes from being committed. State Police Criminal Division detectives often respond to these contacts to assist with furthering the investigation and identifying criminal organizations. The goal of this performance measure is to increase the detection and apprehension of people that are engaged in criminal activity when utilizing Oregon's transportation system. The Oregon State Police has implemented an outcome based proactive philosophy of Problem Orientated Policing which focuses on bringing the agency, citizens, and stakeholders together to solve public safety issues. This process is used to identify those highways and interstates that are most susceptible to use by criminal offenders and/or where repeated incidents are occurring that have related characteristics (behavior, location, people, and time) that concern a community and fall within the mission and jurisdiction of the agency.

### 2. ABOUT THE TARGETS

The 2011 goal was to increase the percentage of traffic stops resulting in an arrest or criminal citation to 2.7 percent of all traffic stops. The performance measure targets report this increase as a ratio of arrests and criminal citations compared to the total number of routine contacts. The total number of arrests and criminal citations for each year is divided by the total number of routine contacts for that year to determine the actual percentage. The target percentage was calculated by increasing the 2008 arrests and criminal citations (5,892) by 10 percent (589) and dividing that result by the total number of routine contacts for 2008 (237,474). The resulting target percentage of traffic stops resulting in an arrest or criminal citation is 2.7 percent. The actual percentage for 2008 was 2.5 percent. The goal of increasing the number of arrests and criminal citations stemming from routine contacts was initially based on anticipated hiring of additional troopers, the efforts the agency has placed on enhanced training to improve skills at detecting criminal activity during routine contacts, and providing supportive resources such as narcotic canines.

### 3. HOW WE ARE DOING

There were 7,474 arrests or criminal citations issued out of 263,301 routine contacts in 2011. In comparison, there were 5892 arrests or criminal citations

issued out of 237,474 routine contacts in 2008. The total number of arrests or criminal citations increased by 27% between 2008 and 2011. The percentage of routine contacts resulting in an arrest or criminal citation in 2008 was 2.5 percent compared to 2.8 percent in 2011. The Department successfully met this KPM in 2011 by exceeding the 2.7 percent target.

#### 4. HOW WE COMPARE

No comparisons available at time of report.

#### 5. FACTORS AFFECTING RESULTS

The actual number of troopers working for the previous four year period as of December of each year had steadily increased from 248 in 2007 to 307 in 2008 to 327 in 2009 back down to 307 in 2010 and then down to 287 in 2011. While actual trooper strength dropped to 307 by the end of 2010 it remained around 322 troopers for most of the year and was as high as 331. Of the 322 troopers actually working the road for most of 2010, all but approximately 15 were on solo patrol for most of the year. Holding vacancies to stay within budget constraints has caused trooper strength to drop to 287 by the end of 2011, with an average strength of 298 for the year. As was anticipated when this KPM was created, with the hiring of additional troopers the number of routine contacts would increase as well as the number of routine contacts that result in criminal activity being detected. The above mentioned hiring of additional troopers was reflected in the performance outcomes when 47,617 more motorists were contacted in 2010 than 2008 and 1479 more criminals were arrested. In 2011 there were 21,790 fewer contacts, but 103 more criminals were arrested in 2011 than 2010. The reason trooper strength significantly impacts this KPM can also be understood when examining calls for service. There were 201,597 calls for service in 2008 compared to 201,793 in 2011. With the amount of calls for service remaining relatively stable between 2008 and 2011, additional troopers patrolling the highway give troopers the ability to focus on proactive patrol time which is where most of the agencies criminal arrests occur. When troopers are responding to other calls for service their proactive patrol time is significantly decreased as well as the amount of time a trooper can dedicate to conducting a thorough traffic stop where they uncover criminal activity. The hiring of additional troopers and the development of the canine program enhanced the Patrol Division's ability to conduct searches that can result in the apprehension of criminals; which positively contribute to the Department's progress towards meeting this KPM. As new troopers are hired and the number of routine contacts increase, there are several factors that may impact a troopers ability to confirm or dismiss a "reasonable suspicion" that the person stopped is engaged in criminal activity. The two main factors a trooper has to consider before requesting consent to search a vehicle is the availability of "cover" officers (an officer should have another officer present to insure officer safety while searching) or the availability of a drug detection canine. Criminals often use very sophisticated concealment devices to hide their contraband (i.e. drugs, weapons, explosives, forged documents). If a person refuses to allow a trooper to search their vehicle, and a drug detection canine is readily available to respond, the dog is walked around the vehicle. If the canine "alerts" to the presence of a controlled substance, a "probable cause" search of the vehicle can be conducted. This gives the agency the ability to apprehend criminals that otherwise would have been released once the person denied the consent to search. If there are no "cover" officers or canine unit available the trooper would normally not request to search

the vehicle and would allow the motorist to continue on their way. Another factor that contributes to the ability of troopers to detect criminal activity during routine contacts is their tenure and experience level. The hiring of additional troopers between 2008 and 2011 and their subsequent development into well rounded troopers on solo patrol was also reflected in the criminal apprehension statistics. In addition to routine contacts and total criminal arrests increasing, the rate of how many criminals arrested per traffic stop also increased. This increase can be attributed to the younger tenured troopers developing, along with the emphasis the Department placed on transforming the CAPE (Criminal Apprehension through Patrol Enforcement) philosophy into more of a formal program. In 2008 the Department assigned a field Sergeant to oversee the CAPE activities of the Department. As part of the transformation, the field Sergeant worked to develop formal training for supervisors, coordinate CAPE activities amongst state, local, tribal and federal agencies, and helped to develop standardized criminal apprehension training that was delivered to field troopers during 2010. The CAPE training was given to all Patrol troopers and supervisors during the biennial in-service. This training focused on a variety of topics including search and seizure, case law, trends, patrol strategies, and emphasized criminal apprehension as a priority of the agency. Because the field of criminal apprehension is highly technical and ever changing, the training between 2008 and 2010 has allowed our troopers to become increasingly efficient in apprehending criminals by providing the most up to date information and skills necessary to differentiate between criminals and the average motoring public. Detecting criminal activity during routine contacts is a skill that is developed through training and experience. As a trooper gains more experience they are better able to differentiate what are normal behaviors and characteristics displayed by the general motoring public compared to the behaviors and characteristics displayed by those people engaged in criminal activity. During the 2010 Special Session, 13 trooper positions were eliminated due to the loss of MCSAP (truck enforcement) funding. Additionally, continued shortfalls to Oregon's General Fund have required the agency to sustain significant cuts resulting in the loss of another 49 positions bringing the total positions lost in 2010 to 62.

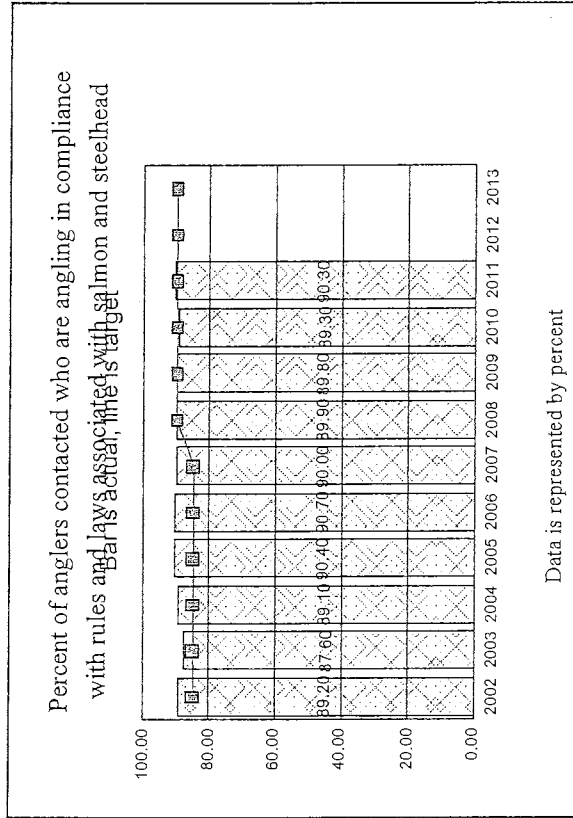
#### 6. WHAT NEEDS TO BE DONE

The agency will continue promoting the philosophy that every trooper be vigilant and observant of any characteristics or behaviors that may lead to the detection of criminal conduct on every routine contact. The agency will need to continue providing criminal related training of all types to enhance those skills. Providing this training may be difficult due to current budget reduction scenarios. In-service training where CAPE training is normally delivered has been cancelled during the 2011-13 biennium due to budget reductions. Patrol staff will work to deliver needed criminal apprehension training to the field.

#### 7. ABOUT THE DATA

The data for this performance measure is collected and reported by the Oregon State Police Command Centers (dispatch). Each time a trooper makes a routine contact (i.e. traffic stop, motorist assist) the incident is cleared with a code in the Computer Aided Dispatch (CAD) system declaring the outcome of the contact (i.e. warning, citation, arrest, cite & release). Any routine contact that is cleared with a "lodged in jail" or "cite & release - crime" code is counted for purposes of this measure (Driving Under the Influence of Intoxicants not included).

| POLICE, OREGON STATE DEPARTMENT of |   | II. KEY MEASURE ANALYSIS |      |
|------------------------------------|---|--------------------------|------|
| <b>KPM #4</b>                      | Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.   |                          | 1994 |
| <b>Goal</b>                        | Angler Compliance Protect Oregons fish and wildlife and natural resources by enforcing existing rules and laws.   |                          |      |
| <b>Oregon Context</b>              | Oregon Benchmark #86 FRESHWATER SPECIES Percent of monitored freshwater species not at risk: (state, fed listing): a. salmonids, b. other fish, c. other organisms (amphibs, molluscs) Oregon Benchmark # 87 MARINE SPECIES Percent of monitored marine species not at risk: (state, fed listing): a. fish, b. shellfish, c. other (mammals only - plant data n/a). |                          |      |
| <b>Data Source</b>                 | Monthly anadromous fish compliance data is compiled statewide through the use of the OSP developed BrosLund report.   |                          |      |
| <b>Owner</b>                       | Department of State Police - Fish and Wildlife Division Captain Jeff Samuels, 503-934-0221  |                          |      |



## 1. OUR STRATEGY

Increase voluntary compliance of rules and laws through high visibility enforcement. Key partners include both: Oregon Department of Fish and Wildlife and Oregon Watershed Enhancement Board

**2. ABOUT THE TARGETS**

The target was established by working with Oregon Dept. of Fish and Wildlife to set a level of compliance to assure that illegal take would not be a limiting factor of the resource. The higher the compliance, the less impact violations should have on the health of the resource. In addition, higher compliance can show that the angling public has a good understanding of the laws and rules and support them.

**3. HOW WE ARE DOING**

The Fish and Wildlife Division exceeded the statewide target of 90% voluntary compliance by obtaining a rate of 90.3 in 2011.

**4. HOW WE COMPARE**

On a national level, the Oregon State Police has been asked to provide information to other states on how we measure our performance through documenting voluntary compliance rates. Some states have used Oregon as a model to set their own method of measuring compliance rates. The state of Washington is very similar to Oregon as it relates to wildlife issues and geography. The Washington Department of Fish and Wildlife used to track voluntary compliance rates much like the Oregon State Police; however, they discontinued this practice and decided to just track raw numbers (hours, contacts, number of violations). This was done as Washington Department of Fish and Wildlife was experiencing difficulty in determining true compliance when multiple charges went toward a single violator.

**5. FACTORS AFFECTING RESULTS**

Angler compliance can be impacted by many factors. In evaluating compliance rates, several factors seem to have an effect. Regulation complexity: Can people understand the rules? Opportunity: Are there a lot of fish available? In several cases, we have observed poor compliance when few fish were being caught; conversely we have observed very high compliance when fishing was really good. A huge factor is whether people see the merits of the regulation. In some rules, anglers do not feel the regulation is effective so they tend to ignore or violate the rules. The barbed hook rule in the ocean is a good example. This rule has been in place for over 15 years and still makes up the majority of violations in the ocean fisheries. People do not seem to think this rule accomplishes anything because they are allowed to use barbed hooks in other areas.

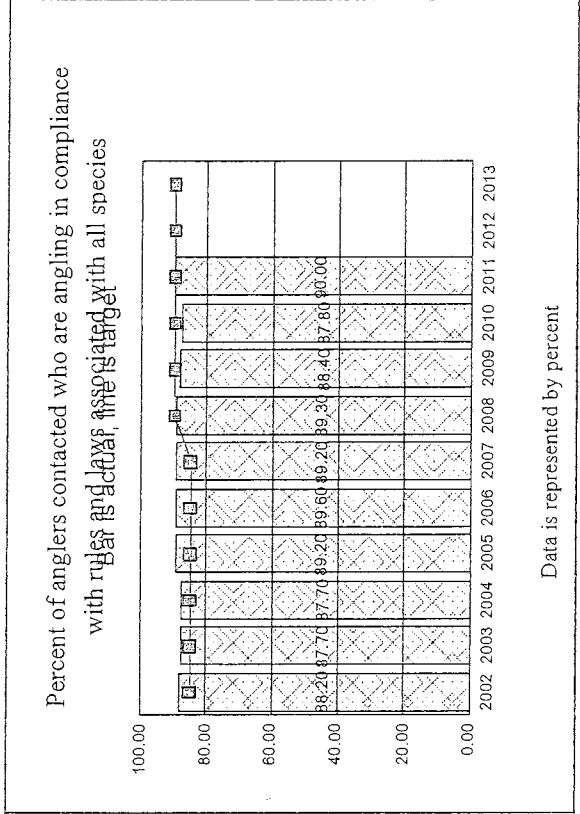
**6. WHAT NEEDS TO BE DONE**

Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify stocks that may be impacted by low compliance rates, and identify areas and times where fish are most vulnerable to human caused or natural dangers.

**7. ABOUT THE DATA**

The reporting cycle for this measure is on a calendar year. The data is collected daily and reported monthly in a database. The data is then compiled on a monthly or annual basis. For the purposes of consistent tracking for the performance measure, the data is compiled on a calendar year. All data that is submitted by an officer is checked and approved before entry into the data system. The information is only available from an Oregon State Police data system and copies can be obtained upon request.

| POLICE, OREGON STATE DEPARTMENT of |   | II. KEY MEASURE ANALYSIS |      |
|------------------------------------|---|--------------------------|------|
| KPM #5                             | Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.   |                          | 1994 |
| Goal                               | Angler Compliance Protect Oregons fish and wildlife and natural resources by enforcing existing rules and laws.   |                          |      |
| Oregon Context                     | Oregon Benchmark #86 FRESHWATER SPECIES Percent of monitored freshwater species not at risk: (state, fed listing): a. salmonids, b. other fish, c. other organisms (amphibs, molluscs) Oregon Benchmark # 87 MARINE SPECIES Percent of monitored marine species not at risk: (state, fed listing): a. fish, b. shellfish, c. other (mammals only - plant data n/a). |                          |      |
| Data Source                        | Monthly angler compliance data is compiled statewide through the use of the OSP developed BrosLund report.  |                          |      |
| Owner                              | Oregon State Police - Fish and Wildlife Division Captain Jeff Samuels, 503-934-0221   |                          |      |



I. OUR STRATEGY

Increase voluntary compliance of rules and laws through high visibility enforcement. Key partners include both: Oregon Department of Fish and Wildlife and



Oregon Watershed Enhancement Board

**2. ABOUT THE TARGETS**

The target was established by working with Oregon Dept. of Fish and Wildlife to set a level of compliance to assure that illegal take would not be a limiting factor of the resource. The higher the compliance, the less impact violations should have on the health of the resource. In addition, higher compliance can show that the angling public has a good understanding of the laws and rules and support them.

**3. HOW WE ARE DOING**

The Fish and Wildlife Division met the statewide target of 90% voluntary compliance by obtaining a rate of 90% in 2011.

**4. HOW WE COMPARE**

On a national level, the Oregon State Police provides information to other states on how we measure our performance through documenting voluntary compliance rates. Some states use Oregon as a model to set their own method of measuring compliance rates. The state of Washington is very similar to Oregon as it relates to wildlife issues and geography. The Washington Department of Fish and Wildlife used to track voluntary compliance rates much like the Oregon State Police; however, they discontinued this practice and decided to just track raw numbers (hours, contacts, number of violations). The Washington Department of Fish and Wildlife does not have a performance measure identical to Oregon's performance measure relating to a statewide compliance associated with all fisheries.

**5. FACTORS AFFECTING RESULTS**

Angler compliance can be impacted by many factors. In evaluating compliance rates, several factors seem to have an effect. Regulation complexity: Can people understand the rules? Opportunity: Are there a lot of fish available? In several cases, we have observed poor compliance when few fish were being caught; conversely we have observed very high compliance when fishing was really good. A huge factor is whether people see the merits of the regulation. In some rules, anglers do not feel the regulation is effective so they tend to ignore or violate the rules. The barbed hook rule in the ocean is a good example. This rule has been in place for over 15 years and still makes up the majority of violations in the ocean fisheries. People do not seem to think this rule accomplishes anything because they are allowed to use barbed hooks in other areas.

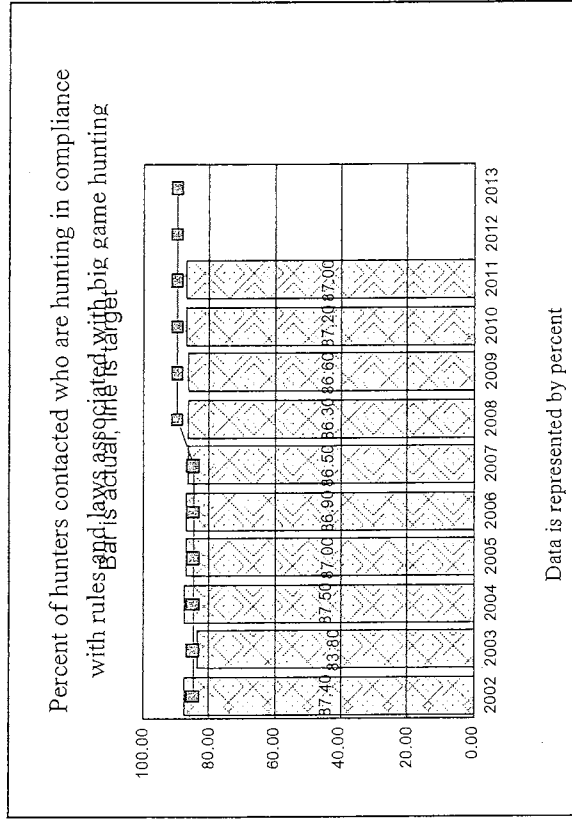
**6. WHAT NEEDS TO BE DONE**

Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify stocks that may be impacted by low compliance rates, and identify areas and times where fish are most vulnerable to human caused or natural dangers.

**7. ABOUT THE DATA**

The reporting cycle for this measure is on a calendar year. The data is collected daily and reported monthly in a database. The data is then compiled on a monthly or annual basis. For the purposes of consistent tracking for the performance measure, the data is compiled on a calendar year. All data that is submitted by an officer is checked and approved before entry into the data system. The information is only available from an Oregon State Police data system and copies can be obtained upon request.

| POLICE, OREGON STATE DEPARTMENT of |   | II. KEY MEASURE ANALYSIS |
|------------------------------------|---|--------------------------|
| KPM #6                             | Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.                      | 1994                     |
| Goal                               | Hunter Compliance Protect Oregons wildlife and natural resources by enforcing existing rules and laws.  |                          |
| Oregon Context                     | Oregon Benchmark # 88 TERRESTRIAL SPECIES Percent of monitored terrestrial species not at risk: (state, fed listing): a. vertebrates, b. invertebrates, c. plants |                          |
| Data Source                        | Monthly hunter compliance data is compiled statewide through the use of the OSP developed BrosLund report.  |                          |
| Owner                              | Oregon State Police - Fish and Wildlife Division Captain Jeff Samuels, 503-934-0221   |                          |



## I. OUR STRATEGY

Increase voluntary compliance of rules and laws through high visibility enforcement. Key partners include the Oregon Department of Fish and Wildlife and

Oregon Watershed Enhancement Board.

## 2. ABOUT THE TARGETS

The target was established by working with Oregon Department of Fish and Wildlife to set a level of compliance to assure that illegal take would not be a limiting factor of the resource. The higher the compliance, the less impact violations should have on the health of the resource. In addition, higher compliance can show that the hunting public has a good understanding of the laws and rules and support them. The Fish and Wildlife Division raised the target rate to 90% in 2008.

## 3. HOW WE ARE DOING

The Fish and Wildlife Division nearly reached the statewide target of 90% compliance by obtaining a rate of 87% in 2011, this is down slightly from 2010. In 2007, we observed that the voluntary compliance rate in Central Oregon was below the statewide average. We contributed this lower compliance rate to the population increase in Deschutes County, which caused an increased demand on the resource. The population in Deschutes County has increased 54% from 1990 to 2000 and has increased an additional 22.5% since the year 2000. This population increase has caused our troopers to respond to individual calls for service rather than being available to dedicate their time to proactive enforcement efforts towards identified high-priority programs to gain voluntary compliance. Troopers responding just to complaints tend to have lower compliance rates. We have assigned two additional troopers to the Central Oregon area (Bend and Prineville) in an attempt to address these issues.

## 4. HOW WE COMPARE

On a national level, the Oregon State Police provides information to other states on how we measure our performance through documenting voluntary compliance rates. Some states use Oregon as a model to set their own method of measuring compliance rates. The state of Washington is very similar to Oregon as it relates to wildlife issues and geography. The Washington Department of Fish and Wildlife does not have a performance measure identical to Oregon's performance measure relating to a statewide compliance associated with Big Game Hunting.

## 5. FACTORS AFFECTING RESULTS

Hunting compliance can be impacted by many factors. In evaluating compliance rates, several factors seem to have an effect. Regulation complexity: Can people understand the rules? Opportunity: Can people draw or buy the tags they want? Can they hunt the areas they want or are familiar with? A primary factor is whether people see the merits of the regulation. Some hunters may believe that as long as somebody in their party has a tag, it is okay to shoot their

animal for them.

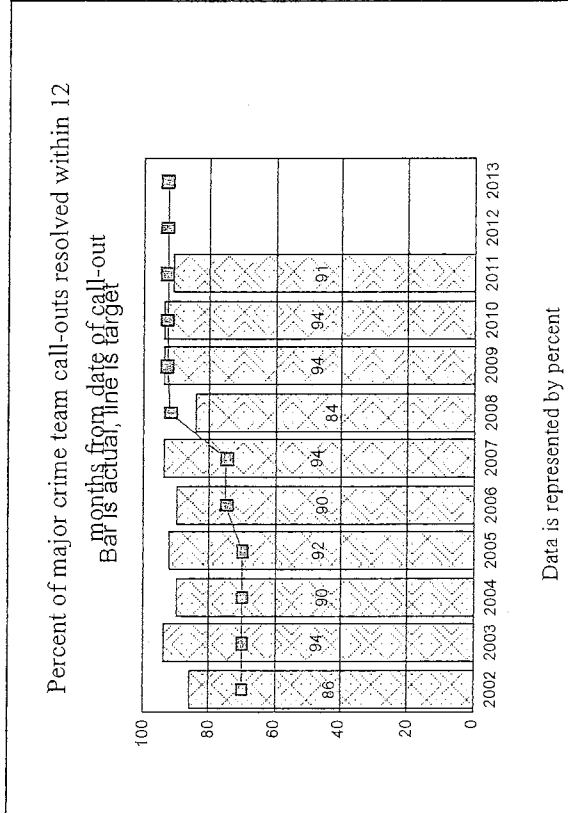
**6. WHAT NEEDS TO BE DONE**

Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify species and areas that may have low compliance rates, and identify areas and times when wildlife is most vulnerable to human caused or natural dangers.

**7. ABOUT THE DATA**

The reporting cycle for this measure is on a calendar year. The data is collected daily and reported monthly in a data base. The data is then compiled on a monthly or annual basis. For the purposes of consistent tracking for the performance measure, the data is compiled on a calendar year. All data that is submitted by an officer is checked and approved before entry into the data system. The information is only available from the Oregon State Police data system and copies can be obtained upon request.

| POLICE, OREGON STATE DEPARTMENT of |  | II. KEY MEASURE ANALYSIS |
|------------------------------------|--|--------------------------|
| KPM #7                             | Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out. | 1995                     |
| Goal                               | Crime Reduction Provide quality, comprehensive, cooperative investigative services.                      |                          |
| Oregon Context                     | Oregon Benchmark #62 Overall reported crimes per 1,000 Oregonians  |                          |
| Data Source                        | Monthly regional reports on Major Crime Team call-outs and closures.                                     |                          |
| Owner                              | Department of State Police - Criminal Investigation Division Captain Calvin Curths, 503-934-0230         |                          |



### I. OUR STRATEGY

The 2005 Ways and Means Committee suggested an upward percentage revision of the targets to 75% for 2006-07 and 85% in continuing years. The 2007 Oregon Legislature suggested an upward percentage revision of the targets to 92% in 2008 and 93% in 2009 given that

the actual data for the three previous years has exceeded 90%. Actual levels are established by tracking major crime team callouts that OSP detectives participate in across the state on a monthly basis.

## 2. ABOUT THE TARGETS

Between January and December of 2011, Major Crime Section detectives responded to 89 major crime team call-outs across the state. Of those, 81 were resolved and 8 (9%) remain open. "Resolved" primarily means a case is closed by an arrest or indictment of the perpetrator. Cases are also closed and considered resolved for other reasons, including: a death is determined to be accidental, natural, justifiable, or suicide; or the reported incident is otherwise determined not to be a crime. Cases not closed within one year from the date of the callout are not considered "resolved" and remain open for the purposes of this measure.

## 3. HOW WE ARE DOING

There was a 10 point increase in the actual resolved rate from 2008 to 2009. The 93% target rate established as a goal for the 2009 calendar year was exceeded with an actual resolved rate of 94%. A resolution rate of 94% was achieved again in 2010, slightly exceeding the target of 93% for a second consecutive year. In 2011 a resolution rate of 91% narrowly missed the 93% resolution target.

## 4. HOW WE COMPARE

Compared to the National resolution rate and the Pacific Region resolution rate, Oregon's major crime teams are doing very well. The National resolution rate in 2011 was 64.8% for murder and non-negligent manslaughter, and 47.7% for all violent crime\*. The Pacific Region resolution rate was only 62.6% for murder and non-negligent manslaughter, and 44.9% for all violent crime\*. The average actual resolved rate for Major Crime Team call-outs during the last five years is 91.4%. (\*Source: FBI Uniform Crime Reporting (UCR) Program 2011).

## 5. FACTORS AFFECTING RESULTS

The Major Crimes Section assists local law enforcement agencies in investigating major crimes of violence. The goal is to quickly and efficiently investigate and resolve crimes against people. This service is primarily provided by participation in major crime teams throughout the state. The complex nature of these investigations, who the lead agency is at the time, and the geographical location of the team involved could all have a dramatic impact on the success of this Key Performance Measure. Other contributing factors may be due to attrition causing our agency and others to have a less tenured workforce with less experience. Keeping all of that in mind the Major Crimes Section is still exceeding the National and Regional averages considerably.

**6. WHAT NEEDS TO BE DONE**

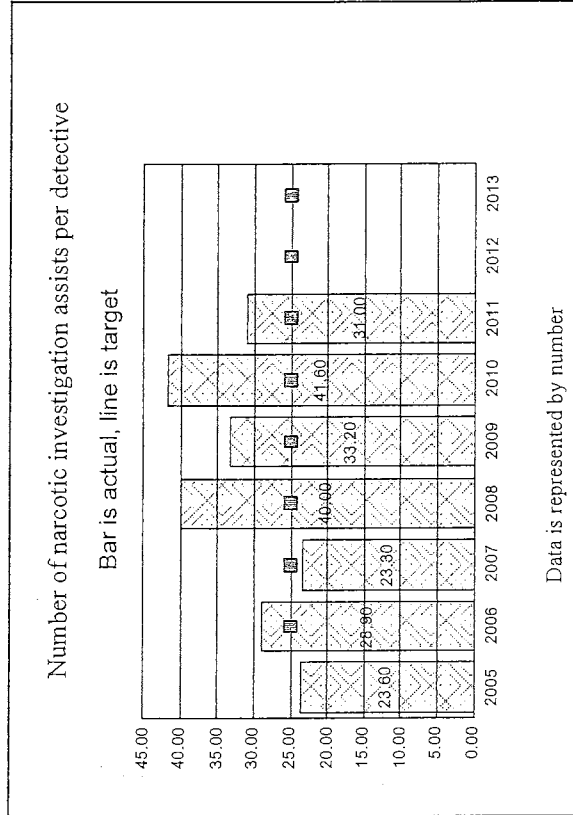
Continue participation in the major crime teams and maintain availability of other support functions to assist in investigations as needed. Continue training and career development of Major Crime Section detectives to maintain a high level of competency due to the attrition of experienced detectives.

**7. ABOUT THE DATA**

The data for each calendar year regarding the closure rate of these call-outs demonstrates how effectively and efficiently major crimes are being investigated and resolved throughout the state.



| POLICE, OREGON STATE DEPARTMENT of |   | II. KEY MEASURE ANALYSIS |
|------------------------------------|---|--------------------------|
| KPM #8                             | Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).   | 2007                     |
| Goal                               | Crime Reduction Provide quality, comprehensive, cooperative investigative services * Methamphetamine means: All of its various forms and includes labs (operational and non-operational) and all precursor substances used to manufacturer methamphetamine. |                          |
| Oregon Context                     | Oregon Benchmark #62 Overall reported crimes per 1,000 Oregonians   |                          |
| Data Source                        | Reports completed by Drug Enforcement detectives (Form DES 100) when participating in qualified narcotics investigations.   |                          |
| Owner                              | Oregon State Police - Criminal Investigation Division / Captain Calvin Curths (503) 934-0230  |                          |



## I. OUR STRATEGY

The Oregon State Police Drug Enforcement Section provides services that support and augment the efforts of local agencies and task forces within the state relating to narcotics investigations. Requests are made to the Oregon State Police for the assignment of detectives and/or supervisors to local task forces for

the purpose of assisting those task forces with conducting narcotics investigations. The Oregon State Police participation in narcotics task forces enables the task force to conduct investigations that would not otherwise be possible, particularly relating to methamphetamine. All investigations are considered agency assists whether the Oregon State Police detective is the case agent, co-case agent or assisting a detective from another agency or task force.

**2. ABOUT THE TARGETS**

Historical data has been used to set the average number of investigations per detective at 25 per year. The Actual number of investigations in the chart is based on the average number of cases worked per detective (FTE).

**3. HOW WE ARE DOING**

The average number of investigations per detective decreased in 2011 compared to 2010, the average over the last three years has been well above the target.

**4. HOW WE COMPARE**

Washington State Police does not have any comparable data because they do not track or monitor the equivalent data points used to calculate our KPM. Idaho State Police do track comparable data points and their average investigations per detective for 2010 were 12.9. This is significantly lower than Oregon State Police, but may be attributed to the nature of the investigations focused on by Idaho State Police investigators.

**5. FACTORS AFFECTING RESULTS**

Task forces vary in their mission to target street level, mid level or upper level drug trafficking organizations. Mid and upper level narcotic investigations tend to be longer in duration while street level investigations tend to be short term. For example, long term investigations tend to take months while short term investigations may only take one to several days. The types of investigations conducted will affect the length of time and thus the number of investigations an individual detective or group of detectives can accomplish. Changes in narcotics trends also influence the type and length of investigations being conducted.

**6. WHAT NEEDS TO BE DONE**

Continue participation in multi-agency narcotics task forces in order to disrupt and dismantle drug trafficking organizations.

**7. ABOUT THE DATA**

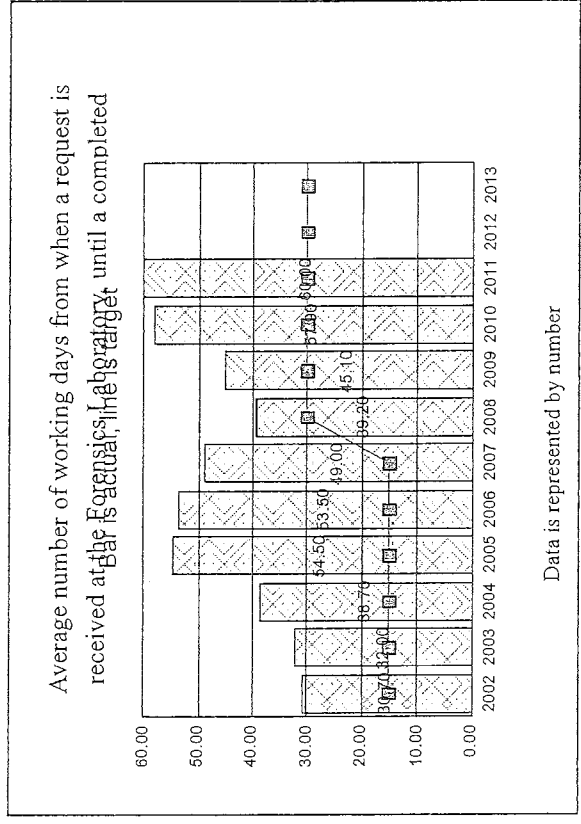
POLICE, OREGON STATE DEPARTMENT of

II. KEY MEASURE ANALYSIS

An Agency Assist for purposes of this performance measure means all narcotic investigations where an Oregon State Police detective or supervisor assigned to the Drug Enforcement Section is the case agent, co-case agent or is assisting another agency or task force. An investigation qualifies as one agency assist regardless of the number of times a detective(s) participates in the investigation. Support and investigative assistance to task forces and agencies includes but is not limited to: Informant management; Controlled narcotics purchases; Surveillance operations; Suspect interviewing; Search warrant preparation and execution; Other substantive investigative support. Number of investigations per year for 2005, 2006, 2007, 2008, 2009, 2010, 2011: Methamphetamine |-- 203 -- 475 -- 266 -- 307 -- 320 -- 328 -- 238 -- | Marijuana |-- 38 -- 131 -- 185 -- 220 -- 332 -- 318 -- 415 -- | Cocaine |-- 13 -- 28 -- 40 -- 55 -- 40 -- 50 -- 46 -- | Heroin |-- 8 -- 9 -- 26 -- 29 -- 56 -- 88 -- 77 -- | Ecstasy |-- 0 -- 5 -- 12 -- 8 -- 9 -- 10 -- 9 -- | Poly-Drug Cases |-- 33 -- 50 -- 66 -- 75 -- 61 -- 77 -- 54 -- | Other |-- 4 -- 10 -- 22 -- 33 -- 79 -- 162 -- 108 -- | Meth Labs |-- 55 -- 33 -- 7 -- 9 -- 4 -- 1 -- 2 -- | Precursor Cases |-- 23 -- 25 -- 7 -- 3 -- 4 -- 2 -- 2 -- | Cases involving weapons |-- 11 -- 10 -- 35 -- 56 -- 56 -- 53 -- 81 -- | Cases involving children |-- 26 -- 36 -- 46 -- 28 -- 21 -- 30 -- 46 -- |

**POLICE, OREGON STATE DEPARTMENT of** **II. KEY MEASURE ANALYSIS**

|                       |  |      |
|-----------------------|--|------|
| <b>KPM #9</b>         | Forensic Analysis Turnaround Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed analytical report is prepared. | 1994 |
| <b>Goal</b>           | Crime Reduction Provide quality, comprehensive, cooperative investigative services   |      |
| <b>Oregon Context</b> | Oregon Benchmark #62 - Overall reported crimes per 1,000 Oregonians  |      |
| <b>Data Source</b>    | Data is compiled quarterly from the Laboratory Information Management System (LIMS)  |      |
| <b>Owner</b>          | Department of State Police - Forensic Services Division / Captain Michael Dingeman, 503-934-0268   |      |



**I. OUR STRATEGY**

The Forensic Services Division is the only full service laboratory system in Oregon. The purpose of the Forensic Services Division is to provide timely and accurate scientific, technical, and investigative support to the criminal justice system through forensic analysis.

## 2. ABOUT THE TARGETS

The goal had been set, historically, at fifteen days for the Forensics Division KPM of Turnaround Time. This goal was documented as having been set due to conversations with Forensics Division customers (e.g. OACP, OSSA, and ODAA) and their expectations and agency needs. Data over the last eight years suggested that the goal of fifteen days was unrealistic for an overall goal. While specific disciplines, such as drug chemistry or toxicology, might realize a fifteen day turnaround time, other disciplines, like DNA or latent fingerprint analysis, generally will have a substantially higher turnaround time. The number of requests from the longer turnaround time disciplines will continue to keep the Forensics Division from realizing this goal. Based on this information a new goal of thirty days has been established as the turnaround time for the Forensics Division KPM goal. This goal will take into account the high number of requests that the Forensics Division receives in the more time consuming forensics disciplines but also takes in to account the historic data that has been compiled in the last few years.

## 3. HOW WE ARE DOING

We estimate in past years, up to 30% of crimes needing evidence examined by the Forensic Services Division was not submitted, due to large backlogs in casework analysis. Backlogs occurred in all areas of analysis to the degree that the turnaround times rose from approximately 30 days in 2002/early 2003 to 53 days in 2006. With the resources added over the 2007-09 biennium and the relaxing of submission restrictions we have started to see an increase in the number of requests over the last few years. This is especially noticeable in requests for DNA analysis, for example, where we received approximately 1,500-1,600 requests annually in 2005 and 2006 and jumped to 1,900-2,000 requests per year from 2008 to 2011. While the overall turnaround time demonstrates an increase from 2010 to 2011, the total number of requests completed by Forensics personnel increased from 22,516 in 2010 to 23,803 in 2011.

## 4. HOW WE COMPARE

There is no national standard performance measure that compares directly to our measures.

## 5. FACTORS AFFECTING RESULTS

Fifteen additional positions were allocated between July 1, 2007 & June 30, 2009. Due to rigorous and lengthy hiring practices, most of those positions were not filled until 2008 through early 2009. Forensic personnel also require lengthy training programs (some up to 2 or more years) so the employees in these positions were training in their respective disciplines during 2009 and through 2010. Those in training also required resources of senior employees as trainers,

limiting their available time for casework duties. As the additional personnel complete their training and begin testing evidence, backlogged requests begin entering the queue for analysis. These are generally requests that are lower priority and without the additional personnel, very few of the requests would have been tested. Because those backlogged requests have been awaiting assignment for analysis, they create an increase in the measured turnaround time, due to having been previously backlogged.

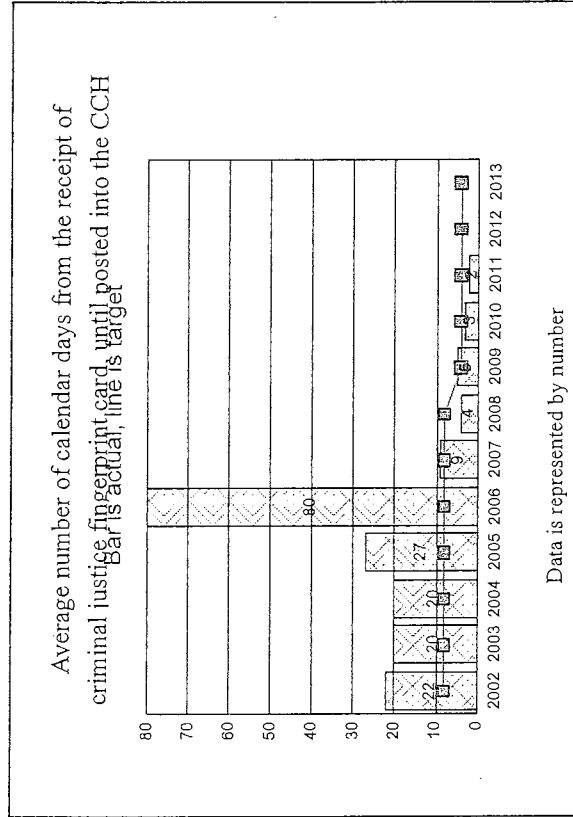
**6. WHAT NEEDS TO BE DONE**

The primary solution for alleviating backlogs within Forensics is the addition of resources. More forensic scientists would allow for additional and timelier casework completion.

**7. ABOUT THE DATA**

The reporting cycle for this performance measure is calendar year. Data is compiled quarterly from the Laboratory Information Management System (LIMS) and reported on an annual basis.

| POLICE, OREGON STATE DEPARTMENT of |  | II. KEY MEASURE ANALYSIS |      |
|------------------------------------|--|--------------------------|------|
| <b>KPM #10</b>                     | Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files. |                          | 2007 |
| <b>Goal</b>                        | Crime Reduction Provide quality, comprehensive, cooperative investigative services through complete, accurate, and timely criminal offender record information to enhance officer and public safety through positive fingerprint identification of subjects.                     |                          |      |
| <b>Oregon Context</b>              | Oregon Benchmark #62 Overall reported crimes per 1,000 Oregonians  |                          |      |
| <b>Data Source</b>                 | Internal Master CCH Monthly Statistics   |                          |      |
| <b>Owner</b>                       | Department of State Police - Identification Services Section Patricia Whitfield, 503-934-2305  |                          |      |



## I. OUR STRATEGY

To provide positive identification of subjects in custody through accurate and complete computerized criminal history record information that is available when criminal justice and non-criminal justice users need it. Timely records enhance officer and public safety, as well as provide data for jail release decisions, sentencing, employment and licensing, etc.

**2. ABOUT THE TARGETS**

Turnaround times include the entire manual process workflow from point of receipt to point of posting for access by all users. Both the CCH and AFIS units including the computer systems used by each are necessary to complete this process. Staffing levels must be steady and employees fully trained in order to effect the most efficient processing. Our target continues to change as we transition into a new way of conducting work through automation. We maintain two measured targets 1) mailed-in manual card processing turnaround time, and 2) fully automated card processing turnaround time.

**3. HOW WE ARE DOING**

The way we do business has been changing dramatically and continues to change from how things have been done in previous years. Historically our ability to meet the performance measure objective solely depended on staffing level resources. As technology emerged, a smooth workflow also required that the Identification Services Section maintain its computer infrastructure and critical systems along with keeping a minimum staffing level of all authorized FTE positions filled each year. Beginning with a budget shortfall in 2003 followed by a combination of further budget and resource related issues, fee increases and hiring freeze through late 2005, these factors contributed to our inability to continue to meet the then stated objective of 8 days. In 2006 we began a recovery process with recruiting and training for 19 vacant positions. By the end of the first quarter of 2007 we began to meet our turnaround goal on a monthly basis. Additionally in 2008 we implemented a new level of supervision through shift supervisors in support of staff and our 24/7 workflow. In 2008 we maintained the KPM goal and began to exceed that goal for most months. The rollout of automated transmissions for all users created some operational spikes which were smoothed out by the end of 2009. We anticipate continued improvement in services through further decreases in turnaround times for all services with the aid of technology advances made in 2008 and 2009. In July 2010 all remaining livescan devices at booking facilities were transitioned to direct submit auto processing.

**4. HOW WE COMPARE**

There is no current direct comparison due to the differences from state to state regarding processing of arrest fingerprint cards as a result of organizational structure, funding and technical resources available, and state laws in some cases. However some states are providing total automated processing where no human intervention takes place while others are in a mostly manual process status. Oregon has a combination of both automated and manual processing. We continue to shift as much workflow as possible to automated processing in order to gain more efficiency.



### 5. FACTORS AFFECTING RESULTS

Staffing levels and agency use of livescan technology both have a direct affect on our performance results as do our infrastructure systems availability . Agency submissions through livescan significantly improve our ability to provide real-time results. 100% of Oregon's county jail facilities use livescan technology to submit their arrest fingerprint cards with a growing number of local Police Departments also acquiring livescan technology for contributing fingerprint submissions. Our goal is to have 100% of those agencies submitting data directly into our AFIS/CCH Interface for 2 hour or less turnaround for criminal arrest responses and 24 hour or less for applicant responses; we anticipate reaching this goal in 2011. For agencies without livescan, our goal is to also provide same day turnaround; however the difference being same day once the submission is received at our office via US mail, shuttle, etc.

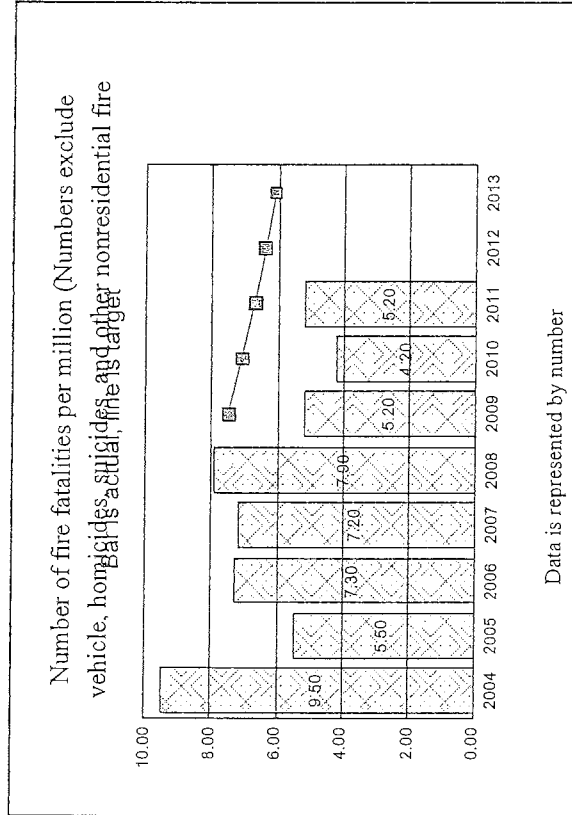
### 6. WHAT NEEDS TO BE DONE

Continue to work on standards based data transmission with agencies and vendors for the ability to connect directly to our interface as well as encourage agencies to obtain livescan or livescan services to replace manual inked fingerprinting processes whenever possible. Work with agencies to assist them in making their submissions as they occur via livescan and if mailed through US Mail or shuttle, ensure they are sent daily for an even workflow. The use of technology has heightened our dependence on infrastructure. We must maintain, modify, and keep IT programs and systems current in order to meet the demands for record keeping in general.

### 7. ABOUT THE DATA

The reporting cycle for this performance measure is calendar year. Statistics are compiled monthly from reports generated by our CCH interface system "FOCUS" for work processed based on date of receipt and date of completion. Specifically this turnaround time is an average of all work processed during the month. Submissions, completions, turnaround, and pending work are all tracked within this performance measure as a means to operationally monitor progress and target bottleneck areas within the process where a shift in resources may be needed.

|                                    |   |                          |      |
|------------------------------------|---|--------------------------|------|
| POLICE, OREGON STATE DEPARTMENT of |   | II. KEY MEASURE ANALYSIS |      |
| KPM #11                            | RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.  |                          | 2008 |
| Goal                               | Fire Safety - Reduce loss of life and property as a result of fire and hazardous materials. Residential Fire Death Rate. Annually reduce residential fire deaths by 5%. |                          |      |
| Oregon Context                     | OBM # 45 PREVENTABLE DEATH Years of life lost before age 70 (rate per 1000)   |                          |      |
| Data Source                        | Information obtained from Fire Fatality Reports submitted to the Data Unit of the Office of State Fire Marshal.   |                          |      |
| Owner                              | State Fire Marshal Mark Wallace - 503-934-8216  |                          |      |



## I. OUR STRATEGY

Residential structure fires account for the vast majority (93%) of Oregon fire deaths. (It should be noted the terms “death” and “fatality” are used interchangeably) The Office of State Fire Marshal (OSFM) strives to deliver comprehensive fire prevention and life safety programs and services including

Community Education, Youth Fire Prevention & Intervention, Technical Fire Code Development, licensing programs for liquefied petroleum gas and fireworks, and regulation of toylike lighters and self-extinguishing cigarettes. Education empowers all Oregonians to play their role in fire prevention, and increase the likelihood of surviving a fire by reducing the risks and teaching behaviors and better safety choices. Advancing compliance with fire codes reduce risk and increase the ability to survive a fire. Plan reviews and inspections identify and mitigate potential fire hazards. Combined, these programs reduce the number of residential fires and fire casualties in Oregon by improving public awareness and knowledge about fire danger. The OSFM actively collaborates with Oregon's fire service to ensure a full spectrum of networks and resources reach and benefit Oregonians. The Oregon Fire Fatality Review Committee (OFFRC), comprised of fire service and OSFM personnel, collectively reviews fire fatality data and makes strategic recommendations to reduce residential fire fatalities in Oregon. The OFFRC meets quarterly to review Oregon fire fatalities and monitor follow-through of its recommendations in support of this performance measure.

**2. ABOUT THE TARGETS**

The "Residential Fire Death Rate" is calculated by dividing the number of unintentional residential fire deaths by the Oregon population in millions. During 2004-2008, Oregon's residential fire death rate averaged 8.0 and, in 2008, the residential fire death rate was 7.9. The targets set for 2009, 2010, 2011, 2012, and 2013 are a 5% reduction per year from Oregon's 2008 residential fire death rate. This translates to a target rate of 7.5 in 2009, 7.1 in 2010, 6.7 in 2011, 6.4 in 2012, and 6.1 in 2013.

**3. HOW WE ARE DOING**

In 2011, Oregon's residential fire death rate was 5.2, exceeding the 2011 target of 6.7 by 22%.

**4. HOW WE COMPARE**

The most recent national data available is for the year 2010. Oregon's 2010 residential fire death rate compared to the national five year average from 2006-2010 was the 17th lowest in the nation. Oregon's 2010 rate (compared with 2010 national data) places the state as the 5th lowest in the nation. National data is not readily available and may lag nearly two years behind the current year.

**5. FACTORS AFFECTING RESULTS**

A complex set of variables influence whether a fire incident results in a fatality. The fatality data is contributed by responding fire departments from across the state, all of which have varying protection capacities. The Office of State Fire Marshal efforts to provide resources to increase prevention enhance local

responders. The OFFRC's analysis of fatal fires considered fire cause, location, time, property characteristics, victim demographics and socioeconomic, human factors, smoke alarm presence, and sprinkler presence. Fire prevention and life safety education are critical to reducing the number of fire deaths. Socioeconomic, cultural, cognitive, and educational influences affect an individual's ability to understand how to prevent fires in their residences. Cultural differences prevent understanding of the life-saving capacity of smoke alarms and in-home fire prevention habits. Older and low-income housing is less likely to have a sufficient number of working smoke alarms. The OSFM works to address these issues in its fire prevention and life safety education programs. In addition, key regulations regarding smoke alarms (OAR 837.045), fire standard compliant cigarettes (OAR 837.035), and novelty/toy-like lighters (OAR 837.046) were put in place with the intent of reducing fires, injuries, and fatalities. Still, the biggest factor affecting the results in this area is the awareness and behavior of the individuals in and around a residence that catches on fire.

#### 6. WHAT NEEDS TO BE DONE

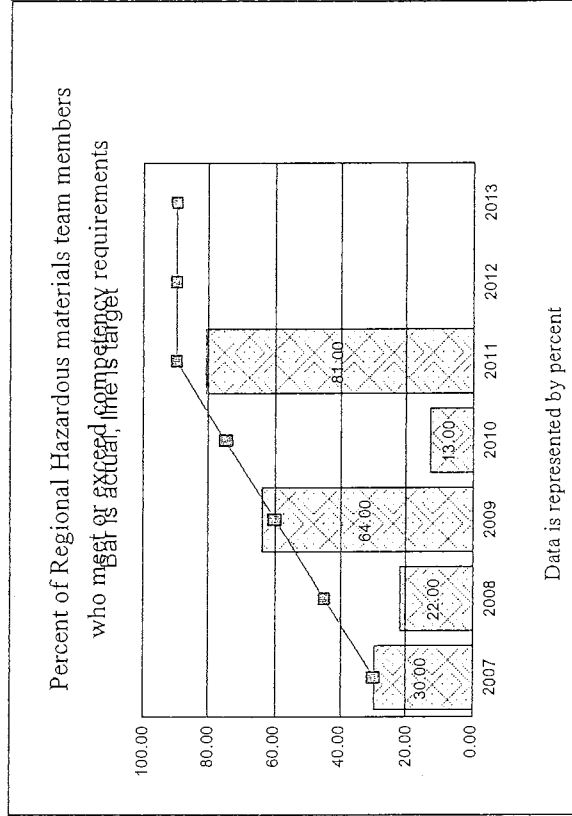
The OFFRC's eight recommendations, presented in an April 2010 report, are the basis of the OSFM's strategy to meet this performance measure: (1) Expand Older Adult Fire Prevention Program, (2) Improve Smoke Alarm Program, (3) Increase Home Fire Escape Planning Effort, (4) Promote Installation of Home Fire Sprinklers, (5) Target Fire Prevention and Life Safety Education to At-Risk Population, (6) Increase Cigarette-Caused Fire Education, (7) Monitor Legislative and Regulatory Processes, and (8) Improve Data Collection and Review. These recommendations are presented in detail in the committee's report. The tactics supporting these recommendations involve collaboration with Oregon's entire fire service. The OFFRC and the OSFM's Community Education Section will monitor the success of the tactics. Where possible, the progress will be quantified. For example, progress in Recommendation #1 could be evidenced by a decline in older adult fatalities, as a percentage of all fatalities. Progress in Recommendation #2 could be evidenced by an increase in the number of working smoke alarms in fires that did not have fatalities. Success in each of the eight strategic recommendations will impact the ability of OSFM to meet and exceed the overall target of this performance measure.

#### 7. ABOUT THE DATA

*Note: The terms "death" and "fatality" are used interchangeably.* Fire Fatality Data. Fatality incident data is obtained from Oregon's fire incident database and medical examiner reports. The fire incident database includes incident and casualty data reported to the OSFM by Oregon fire agencies. Every Fire Chief is required to provide OSFM with a full report of every fire occurring within his or her jurisdiction (ORS 476.210). When a fire is of undetermined or suspicious origin, or involved a death or serious injury, the investigator must report to OSFM within seven days of the incident (ORS 476.220). When a civilian fatality is reported by a fire agency, OSFM obtains a copy of the medical examiner report to confirm the cause of death as fire related. This performance measure counts only fatalities from unintentional residential property fires where the victim is under 70 years old. The definition of 'residential' conforms to the residential property category in the National Fire Incident Reporting System, which includes houses, multi-family housing, dormitories, mobile homes or travel trailers used as a fixed residence, nursing homes, assisted living facilities, and hotel/motels. Excluded from this performance measure are

fatalities from intentional residential fires (i.e. suicides or homicides), non-residential property fires, vehicle fires, aircraft fires, and outdoor property fires. Population counts are obtained from the "Annual Oregon Population Report", produced by the Population Research Center at Portland State University. Comparisons use national unintentional residential fire fatality data obtained from the Web-based Injury Statistics Query and Reporting System (WISQARS™) [http://www.cdc.gov/injury/wisqars/fatal\\_injury\\_reports.html](http://www.cdc.gov/injury/wisqars/fatal_injury_reports.html). The mortality data reported in WISQARS™ comes from death certificate data reported to the National Center for Health Statistics (NCHS), part of the Centers for Disease Control and Prevention. NCHS collects, compiles, verifies and prepares these data for release to the public. The process takes approximately 18 months after the end of a given year. This KPM uses the 'Fatal Injury Reports 1999-2008, for National, regional, and States (RESTRICTED)\*' report, and use the following criteria: Unintentional - Fire/flame - United States - All races - Both sexes - Years 2004 to 2008 - All origins - All age groups - 2000 Standardized year - by State as selected output group. Oregon's Residential Fire Death Rates are calculated by the Office of State Fire Marshal (OSFM); rates do not always match the Oregon rates calculated by WISQARS™. Discrepancies are generally small and attributed to differences in methodology and sources. The OSFM rates are considered the true rates and are the rates used by this performance measure to compare to the target and national data.

| POLICE, OREGON STATE DEPARTMENT of |   | II. KEY MEASURE ANALYSIS |      |
|------------------------------------|---|--------------------------|------|
| KPM #12                            | Hazards Materials Safety - Increase the number of regional Hazardous materials team members who meet or exceed competency requirements set by the Oregon State Fire Marshal to 90% by 2011. |                          | 2007 |
| Goal                               | FIRE SAFETY - Reduce loss of life and property due to of fire and hazardous materials   |                          |      |
| Oregon Context                     | Oregon Benchmark #45 - Preventable death (years of life lost before age 70- rate per 1000)  |                          |      |
| Data Source                        | Hazmat Teams Task Book Annual Completion Report   |                          |      |
| Owner                              | Department of State Police - Office of State Fire Marshal / Mariana Ruiz-Temple, 503-934-8238   |                          |      |



## 1. OUR STRATEGY

The Office of State Fire Marshal sponsored Regional Hazardous Materials Emergency Response Teams (RHIMERTs) protect life and the environment by responding to chemical emergencies and minimizing the dangers associated with them. There are 13 teams strategically located statewide to provide response

to hazardous materials incidents, one fewer than previous reports. In 2010, RHMERT#12 (La Grande) ceased participated in the program and that area of Oregon is now covered by RHMERT# 10 from Hermiston and RHMERT# 14 from Ontario. The teams consist primarily of volunteer and career firefighters, with some law enforcement and public works employees. Team members attend a minimum of 160 hours of specialized training to become hazardous material technicians. RHMERTs develop and monitor local contracts with the Office of State Fire Marshal (OSFM) to ensure public safety through the mitigation of hazardous materials incidents occurring throughout Oregon. OSFM collaborates with the Regional RHMERTs to ensure proper training, equipment and medical exams to meet national standards. RHMERTs work with and train local responders and industry to ensure local communities are prepared to respond to a hazardous materials incident and create a safer community. Based on a partnership with local government, the OSFM, and industry pooled resources create an economical model for successful response to hazardous materials incidents. The 13 RHMERTs are the key partners for this measure, while the people of Oregon are the primary beneficiaries. The goal is to ensure RHMERT members are trained to provide an optimal hazardous materials response. Each RHMERT is expected to provide an adequate number of trained personnel to operate within the safety levels specified in OR-OSHA OAR 437, Division 2. Each team limits activities to those specified safety and training levels. Each member of the 13 RHMERTs uses a "task book" to certify they meet the standards created and approved by the Teams Training Advisory Group and OSFM. Task books must be completed on a two-year cycle to demonstrate that they meet or exceed the competency standards. The teams provide this information once a year to the OSFM. It is on file so teams training needs may be evaluated and training resources delivered. Team members are expected to document training and/or experience by completing the Hazardous Material Technician Task Book within an established 24 month period.

## 2. ABOUT THE TARGETS

Because of the two-year task book completion standards, the statistical target will only be valid every other year and the lower-than-target statistics (13% for 2010, for example) are simply a status report. The OSFM and the Teams Training Advisory Group established competency standards to ensure consistent training and response capabilities by all RHMERT members throughout the state. OSFM established the 90% completion target for the RHMERT members to meet or exceed competency requirements by 2011.

## 3. HOW WE ARE DOING

In 2011, 13 RHMERTs submitted their annual training reports documenting their progress; 81% of the team members completed their task books within the two year time frame from January 2010 to December 2011. This fell short of the 90% target by 9%. The next two year task book completion period starts January 2012 and ends on December 31 2013. Those who did not complete the task book in the two-year cycle may continue to respond with a limited response capacity, since team members may take actions that fall within their level of training.

## 4. HOW WE COMPARE

Currently there is no federal standard to compare with the Teams Task Book Annual Completion Report. Most hazmat teams and emergency responders throughout the United States complete task books one time to demonstrate competency. Because the OSFM program requires technicians to complete these on a biannual basis we will be identifying better ways to compare our task book to other groups who report similar data.

**5. FACTORS AFFECTING RESULTS**

The last two year task book completion period started January 2010 and ended December 2011. Calendar year 2010 training documentation provided a mid cycle look at team members progress and training needs. Because team members are given two years to complete the task book, the completion numbers reported halfway through the reporting cycle will be lower the first year compared to the second year. Team members currently in the process of completing their books that have completed a task book in the prior reporting cycle are considered to have met the competency requirements of OSFM.

**6. WHAT NEEDS TO BE DONE**

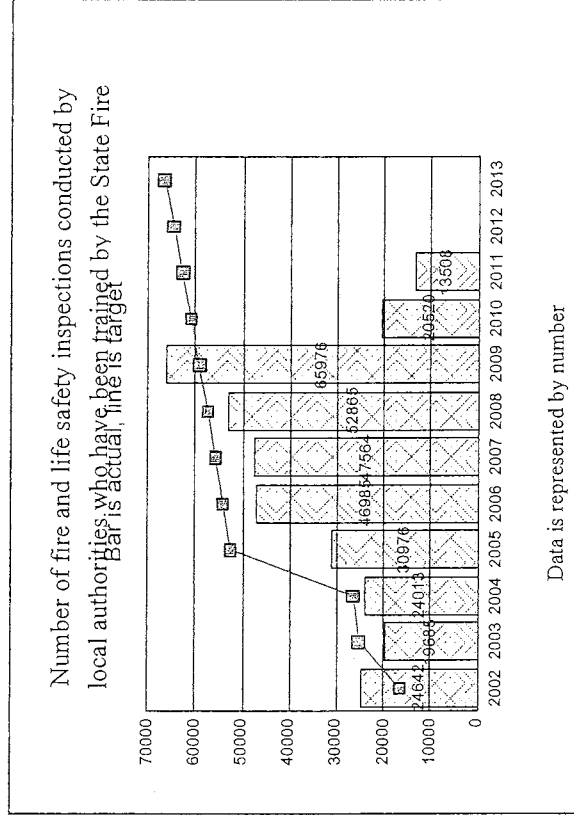
Maintain the ability for team members to attend seminars, conferences and courses nationwide for advanced training. Continue to assist teams in bringing advanced training to their locations so the entire team can attend.

**7. ABOUT THE DATA**

The Teams Advisory Group and OSFM approved the task book created by the Teams Training Advisory Group. The tasks in the book are in compliance with NFPA 472 and follow the curriculum provided by the International Association of Fire Fighters. Because the 2010 data is mid-cycle data, the reported actual percentage for 2010 may seem low, i.e. only 13% are 100% completed. The target of 90% for 2011 is the goal for the two-year cycle from January 2010 to December 2011.



| POLICE, OREGON STATE DEPARTMENT of |   | II. KEY MEASURE ANALYSIS |
|------------------------------------|---|--------------------------|
| <b>KPM #13</b>                     | Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide). | 2002                     |
| <b>Goal</b>                        | Fire Safety Reduce loss of life and property as a result of fire and hazardous materials  |                          |
| <b>Oregon Context</b>              | Oregon Benchmark #45 - Preventable death (years of life lost before age 70).  |                          |
| <b>Data Source</b>                 | Oregon State Fire Marshals Annual Resource Directory Report   |                          |
| <b>Owner</b>                       | Department of State Police - Office of State Fire Marshal - Assistant Chief Deputy, Stacy Warner, 503-934-8252  |                          |



## I. OUR STRATEGY

KPM #13 targets increasing fire code compliance statewide to reduce fire risk. Regularly inspected occupancies have a reduced incidence of fire because common fire hazards are identified and eliminated. Fire departments and districts are our key partners for this measure and conduct the vast majority of

inspections statewide. Oregon OSFM fire safety inspections generally target places with vulnerable populations. These include places with significant populations of the very old, the very young, and those not capable of saving themselves. Examples include hospitals, nursing homes, schools, daycare centers, and prisons. Private dwellings are outside the inspection authority of the fire service. Fire and life safety risks may include (but are not limited to) blocked exits, combustibles too close to ignition sources, and clearly marked signage for exits and fire suppression equipment. Prevention measures are intended to identify violations of the State's Fire Code and work with the owner/occupant to obtain compliance. Hazards and risks vary in differing occupancies, as well as by the actions or practices of the occupants. The number of hazards abated through fire safety inspection results in a reduced risk of fire in those occupancies inspected. Fewer fires results in increased safety for the occupants and visitors to these facilities throughout Oregon.

#### 2. ABOUT THE TARGETS

OSFM launched the Fire and Life Safety Competency Recognition Program in 2004 and established the goal for a competency standard for code enforcement and application consistency beginning in 2008. This triggered a significant increase in target data beginning in 2005 as expected. With the new program, the number of inspectors trained by the OSFM was expected to increase; for this reason, the 2005 target was raised to account for the expected jump in inspections by local inspectors completing the Recognition Program. After 2005, 3% more than the prior years target is a realistic target based on the number of certification classes held annually. The actual number of fire and life safety inspections conducted and reported is determined by the number of local fire departments providing the information and the priorities established within each department.

#### 3. HOW WE ARE DOING

While the fire service exceeded the target by over 11% during 2009, the numbers for 2010 and 2011 tell an entirely different story. The figures submitted by the fire service for 2010 and 2011 show a dramatic decrease in inspection activity by local fire authorities. Contributing factors include that fewer departments reported inspection data to OSFM; there were 25 in 2011 vs. 90 in 2010 compared to 112 in 2009. Why fewer departments reported during this timeframe is unknown at this time. Though reporting of fires is mandated, there are no similar requirements for reporting fire and life safety inspections. The Office of State Fire Marshal is looking into why the number of inspections changed from 65,976 in 2009 to less than 14,000 in 2011. The basic premise of the measure has not changed. As more fire service personnel are trained to consistently perform inspections in their communities, the numbers of hazards identified and corrected are expected to increase and the risks of death, injury, and property loss from fire are reduced.

#### 4. HOW WE COMPARE

As local fire jurisdictions reduce prevention staff or eliminate inspection programs, there is an expectation that OSFM will pick up that work load. OSFM doesn't have the resources to make up the difference. This, coupled with other local factors, has caused the number of inspections reported to go down. State

Fire Marshal staff assists all but nine of the 324 fire agencies with prevention activities or fire code inspections. The state has proportionately fewer inspection staff per capita than local prevention programs; based on 2010 Census data, there was one state staff employee for every 165,355 people in the areas the state covers, while local fire agencies range from one to 10,328 in Portland to one to 31,131 in the Tualatin Valley Fire and Rescue service area. State Fire Marshal deputies have targeted inspections only at the most critical facilities (schools, day care centers, special residential, corrections, flammable liquid storage tanks, and community facilities) and are not always able to inspect those occupancies in a timely manner due to time and distance constraints. Further analysis will be required to determine if the significant decrease in inspections conducted and reported was a factor in the annual fire fatality statistic (See KPM# 11). In 2011 the fire service reported 13,508 inspections conducted which is a decrease of 34% from 2010 which can be attributed to the current economic climate. In 2009 the fire service conducted 65,976 inspections, an increase of close to 25% from 2008. In 2008, the fire service reported 52,865 inspections to the OSFM with 45,405 hazards identified and 77,660 hazards abated. The large number of hazards abated may be attributed to corrections that may have taken years to correct and were carried over from previous years and were completed in 2009. This means the regulated community is catching up on previously identified hazards and fixing them, and the fire service is documenting them. This is a significant improvement compared to the 2007 figures when the fire service reported 47,564 inspections with 22,488 hazards identified and 19,886 hazards abated.

#### 5. FACTORS AFFECTING RESULTS

In order to achieve the desired outcomes, local fire departments should continue sending their personnel to available certification classes in order to increase the number of trained fire and life safety inspections across the state. The number of fire and life safety inspections conducted is determined by the priorities of the local fire departments, except for those inspections conducted by OSFM personnel. If departments stop reporting or conduct fewer fire and life safety inspections, the numbers will continue to go down. Limited fire service staffing at the community level; departments closing their prevention sections due to budget reductions; increased competency expectations for those conducting inspections and giving plan review input to building officials limit the number of inspections and the number of hazards abated. This means facilities potentially benefitting from inspections may not receive this service and this reduced level of service is reflected in the statistics of this KPM.

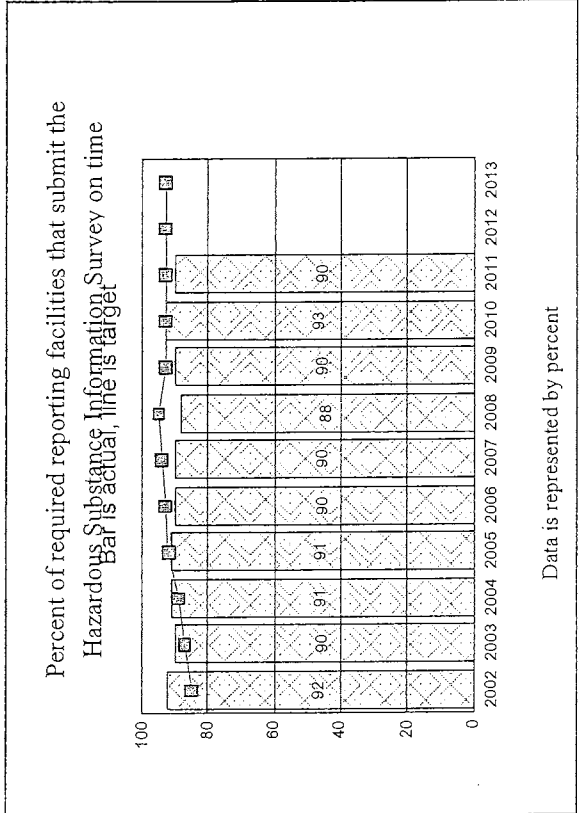
#### 6. WHAT NEEDS TO BE DONE

OSFM will continue to encourage the fire service to report inspection data via the Oregon Fire Bridge, OSFM's online data reporting tool. This technology allows real time reporting, reduces the burden of reporting all at once on an annual basis. OSFM provides free local fire official training at the regional or local level to increase local fire code enforcement capacity. OSFM will continue to work with fire departments to improve the quality of the inspection data they submit. To address the training needs of the fire service, staff created new curricula training for fire service personnel conducting fire code enforcement activities. These curricula are critical to meeting the OAR 837-039 compliance deadlines.

7. ABOUT THE DATA

Oregon fire departments are required to report all fire incidents to the Office of State Fire Marshal. Reporting fire inspections, however, is not mandated. Staff turnover and inspection activities vary within departments and from year to year and not all fire departments report updated inspection data. OSFM is working with the Oregon fire service to document prevention activities in order to accurately evaluate successful programs and identify needed strategies. The numbers come from the information reported on the annual resource survey of fire departments. OSFM doesn't track students after training or whether the trained personnel are actually performing inspections in the field. Once trained, local fire inspectors maintain their required certifications with Oregon's Department of Public Standard Safety and Training (DPSST) and the International Code Council (ICC).

| POLICE, OREGON STATE DEPARTMENT of |   | II. KEY MEASURE ANALYSIS |      |
|------------------------------------|---|--------------------------|------|
| KPM #14                            | Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.  |                          | 2002 |
| Goal                               | Fire Safety Reduce loss of life and property as a result of fire and hazardous materials  |                          |      |
| Oregon Context                     | Oregon Benchmark # 67 - Emergency Preparedness: a. percent of Oregon communities with geologic hazard data and prevention activities in place b. percent of Oregon counties with emergency operations plans meeting minimum criteria. |                          |      |
| Data Source                        | Oregon State Fire Marshals Annual Hazardous Substance Information Survey  |                          |      |
| Owner                              | Department of State Police - Office of State Fire Marshal / Mariana Ruiz-Temple, 503-934-8238   |                          |      |



1. OUR STRATEGY

KPM #14 targets timely submittal of Oregon's Hazardous Substance Information Surveys from industrial and commercial facilities. In 1985, the Oregon

Legislature passed the Oregon Community Right to Know and Protection Act (CR2K). The purpose of this law is to provide first responders and the public with information about hazardous substances stored and used in their response areas and neighborhoods. ORS 453.317 to 453.347 directs the OSFM to survey business and government facilities for information about the presence of hazardous substances and to collect information about incidents involving hazardous substances. It also provides for planning and training assistance to local jurisdictions concerning hazardous substance emergency response preparedness. In 1986 the federal Emergency Planning and Community Right to Know Act (EPCRA) passed. Section 311/312 of EPCRA requires facilities to report information about the kinds and amounts of hazard substances present on site to the State Emergency Response Commission (SERC), the Local Emergency Planning Committee (LEPC) and local fire department. OSFM is designated at the SERC for Oregon. The Oregon CR2K program meets the federal 311/312 EPCRA requirements. The Hazardous Substance Information Survey collects, validates and facilitates distribution of required information to emergency responders and planners for pre-emergency planning and response. The information collected is also available to the general public. Upon a citizen's request, the CR2K Unit of OSFM discloses information about the chemical hazards or risks that exist in a community or area. The U.S. Chemical Safety Board (CSB), an independent federal agency that investigates chemical accidents, has determined that meeting the community right know requirements and having prepared first responders are basic requirements to avoid catastrophic hazardous substance incidents. To meet the target of this KPM and provide accurate information when requested, OSFM's focus is on increasing on-time submittal of the annual survey. To assist in compliance, the program developed an electronic survey option, though the paper survey is still available for facilities that prefer a less technical option. Facility operators are key partners for this key performance measure. Developing and maintaining Local Emergency Planning Committees in each of the State's 13 emergency response districts is critical to maintaining community involvement. Fire departments/districts, members of the 13 Regional Hazardous Materials Emergency Response Teams and the public are the primary users of the information collected through the CR2K survey process.

### 2. ABOUT THE TARGETS

The target was lowered to 93% in 2009 creating a more realistic measurement within the scope of controllable factors. Increasing the number of facilities submitting the survey on time provides emergency responders and planners with current and accurate hazardous substance information.

### 3. HOW WE ARE DOING

The 2011 on-time submission rate of 90% did not meet our 93% target. To account for facilities responding late or not at all, OSFM's audit function works with facilities to assist them in completing the survey. A slow recovery in the economy may impact the ability of facilities to respond in a timely manner. Beginning in 2009, the program no longer sent surveys to facilities not meeting the threshold of reportable quantities of hazardous substances. This saves money on printing, postage, data entry time, and overall handling of paperwork by compliance staff, allowing them to focus more attention on the facilities actually reporting substances. This benefited facilities by relieving those without reportable quantities from having to complete the paperwork. This reduced the number of facilities actively surveyed from about 55,000 to about 23,000. Companies that no longer receive the survey are required to notify OSFM if they possess a

reportable quantity of a hazardous substance in order to comply with federal regulations under EPCRA. The CR2K program continues to identify new facilities that have potential to use, produce, store, or dispose of hazardous substances and proactively sends them a survey to initiate reporting. The SERC [OSFM] also must rely on the LEPCs and fire departments in Oregon to assist with identification of facilities in their area that are not reporting but should be. A reduction in force in this program for FY2011-13 increases the reliance on local officials to identify those facilities in their area with reportable quantities of hazardous substances.

#### 4. HOW WE COMPARE

Our 2011 on-time submission rate of 90% is lower than the Department of Environmental Quality's (DEQ) 2010 hazardous waste generators on-time submission rate of 91.4% and less than EPA's 2010 Toxic Release Inventory on-time submission rate of 98%. For the sake of comparing data, the Department of Environmental Quality calculates how many hazardous waste generators filed their annual report by March 1 of 2011 and by April 1 of 2011 for both Large Quantity Generators (LQG) (of hazardous waste) and Small Quantity Generators. It then averaged the four findings to determine it had an average of 91.4 % compliance. Methodology differences must be taken into account when conducting comparative analysis of reporting successes.

#### 5. FACTORS AFFECTING RESULTS

Many facilities, hampered by the slow economy, have laid off staff that previously fulfilled compliance functions. Non-responders are often no longer in business but this remains unknown until an on-site audit inspection discovers this fact and the facility is taken off the list of those not reporting. In 2011, compliance staff focused on handling appeals related to notices of noncompliance and penalty assessments. This reduced the number of field audits and workshops accomplished, which have a direct correlation to timely survey response. Effective auditing of facilities and enforcement of reporting requirements tends to improve the overall voluntary reporting surveys received on time in the future.

#### 6. WHAT NEEDS TO BE DONE

To improve timely submittal of Oregon's Hazardous Substance Information Survey, an automated notice of non-compliance program was implemented in 2010 for facilities that fail to submit surveys on time. We believe this effort will provide the most cost-effective impact on our ability to receive surveys in a timely manner. We anticipate continuing this action on a consistent basis in future years and feel we will realize greater compliance in the future. Onsite compliance audits and workshops on how to fill out the surveys, increase awareness of the importance of timely survey submittal. The more OSFM raises reporting requirement awareness, the better facilities will respond in a timely manner. The number of compliance audits completed is limited by the number of staff auditors, the complexity of the audited facilities, and the relative location of the facilities to be audited. Efforts to develop additional Local Emergency Planning Committees (LEPCs) are continuing. Federal mandates indicate that an LEPC should exist in each of the State's 13 Emergency Response Districts as

a minimum and in each county of the State as a "best practice". Ten LEPCs currently exist and three more are in development. OSFM personnel will continue to work with local elected officials, reporting facilities, fire departments, RHMERT members, and emergency management personnel in each of the districts to work toward this goal. Although the SERC (OSFM) can encourage, facilitate and assist in the development and establishment of Local Emergency Planning Committees, it is ultimately the responsibility of local officials (city and county), business leaders and community members to volunteer, participate and maintain the functions of a Local Emergency Planning Committee. OSFM stands ready to assist and will continue its efforts in the establishment of additional LEPCs across Oregon.

#### 7. ABOUT THE DATA

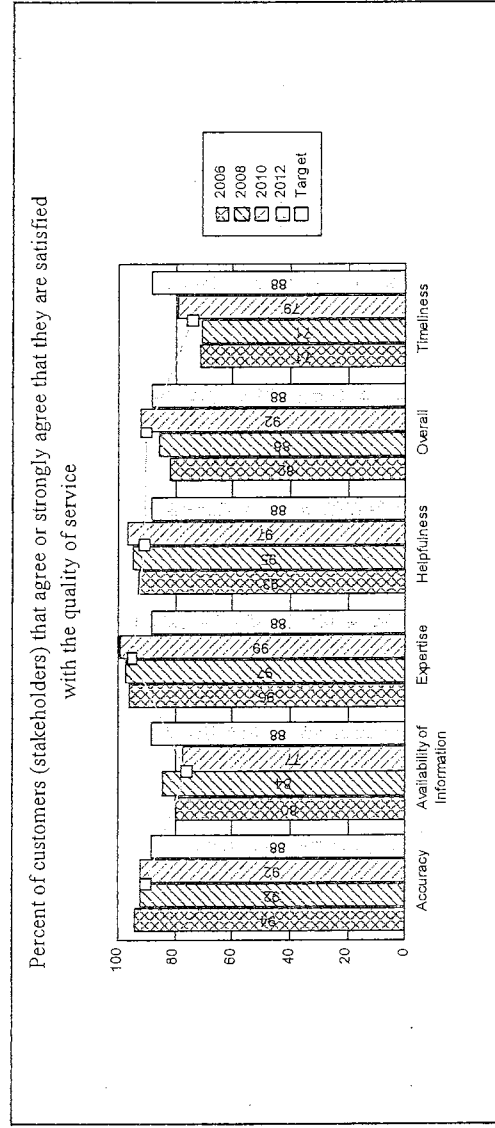
Facilities possessing threshold quantities of specific hazardous substances must report those quantities to the Office of State Fire Marshal (OSFM), as the State Emergency Response Commission (SERC). These reports must also be made available to their LEPC and their local fire department. The reporting cycle is annual and facilities report at different times, based on the county they are located in. They must complete and submit the survey within 60 days of the due date within the county the facility is located in. This staggered schedule allows surveys to be received at OSFM in a steady rate throughout the year, rather than one large influx of surveys. Fees are issued to all facilities on November 15th of each year and are based on the most recent survey received. Without voluntary compliance by a facility or the local identification of a new facility within a community that meets or exceeds the reporting requirements for one or more of the hazardous substances on the list of substances that must be reported, the OSFM/SERC is challenged to learn about new businesses or facilities that should be completing the State's annual Hazardous Substance Information Survey.



**POLICE, OREGON STATE DEPARTMENT of**

**II. KEY MEASURE ANALYSIS**

|                       |  |      |
|-----------------------|--|------|
| <b>KPM #15</b>        | Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”:<br>overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | 2006 |
| <b>Goal</b>           | Customer Service - Percent of customers (stakeholders) that agree or strongly agree that they are satisfied with the quality of services provided by the Oregon State Police.  |      |
| <b>Oregon Context</b> | Not linked to Oregon Benchmark(s)  |      |
| <b>Data Source</b>    | State Police Customer Service Survey conducted during the summer of 2006, 2008, and 2010.  |      |
| <b>Owner</b>          | Department of State Police - Office of the Superintendent, 503-378-3720  |      |



**I. OUR STRATEGY**

In 2006, the State Police conducted its initial customer satisfaction survey, surveying key stakeholders (Oregon District Attorneys, Sheriffs, Police Chiefs, and legislators) and a sampling of the general public (Oregon registered voters). The 2006 survey was conducted in consultation with Portland State University and a private contractor to ensure that survey design and methods were sound. In 2008 the customer satisfaction survey was conducted online using “Survey

Monkey” instead of mailed surveys. The agency’s key stakeholders were once again surveyed, but the general public was not. The decision to not include the general public in subsequent surveys weighed several factors from results of the 2006 survey. The general public response rate was very low, only 12% (536 surveys returned out of 4,500 sent in the mail). Of those that responded many indicated they had “no basis” for answering several of the survey questions. While this may infer that the general public has a limited understanding of the many divisions, programs, and functions of the State Police; it does make sense that the average law abiding citizen would not interact on a regular basis with our agency. In contrast, our key stakeholders interact with our agency daily and have many opportunities to rate our customer service. The 2010 and 2012 customer satisfaction surveys were conducted online using “Survey Monkey” and surveyed the same key stakeholders.

#### 2. ABOUT THE TARGETS

The agency used the 2006 survey results for customer satisfaction to establish a preliminary baseline target of 88% (percent of customers that agree or strongly agree that they are satisfied with the quality of service).

#### 3. HOW WE ARE DOING

The 2012 survey results show a decline in all six of the criteria used to gauge customer satisfaction, although four of the six criteria still exceed the target goal of 88%. Our key stakeholders are satisfied with our overall performance and greatly value our expertise, helpfulness, and accuracy. The two criteria that fell short of the target and need improvement are “availability of information” and “timeliness”. The success or failure of both of these criteria can be directly related to adequate infrastructure; such as updated technology for timely tracking and compiling of law enforcement, fiscal, and budget information; technical staff to support the timely tracking and compiling of the information; fiscal and budget staff to analyze and report on the information.

#### 4. HOW WE COMPARE

Currently, there is no known comparison information from neighboring jurisdictions and no industry standard available on a state police level.

#### 5. FACTORS AFFECTING RESULTS

The main reason for the overall positive customer satisfaction shown in the results of the 2012 survey was the leadership’s decision, in light of current budget reductions, to prioritize what services we can deliver with the funds available and provide those services to the best of our ability. Our agency will strive to have exceptionally trained and equipped staff to protect and serve the people of Oregon. It is a credit to our dedicated staff that does more with less and provides exceptional service in a professional and helpful manner. Many of the comments received from the 2012 survey said the agency did a great job with what we

have to work with, but we need more resources.

**6. WHAT NEEDS TO BE DONE**

Survey results and comments are shared with divisions so they can identify what they are doing well and what areas need improvement. The two areas identified in the 2012 survey that need improvement are “availability of information” and “timeliness”. The agency continues to emphasize the importance of adequate infrastructure to support troopers, detectives, and forensic scientists. The agency has been taking steps to improve several areas such as facility management, budget execution and development, asset tracking, fleet management, and information management. Adding resources to these areas will allow management to proactively use timely information to set priorities and develop business strategies to better serve our key stakeholders and citizens of Oregon.

**7. ABOUT THE DATA**

The 2012 survey targeted key stakeholders that utilize State Police services. The key stakeholders consisted of Oregon District Attorneys, Sheriffs, and Police Chiefs. A total of 553 invitations to complete the Survey Monkey customer satisfaction questionnaire were sent by email; 144 stakeholders responded which resulted in a response rate of 21%. In addition to the required customer satisfaction questions included on the chart, the 2006, 2008, 2010, and 2012 surveys also included sections to rate satisfaction by division, function, and allowed for additional comments. Copies of survey results may be obtained through a request to the Oregon State Police, Superintendent’s Office.

**POLICE, OREGON STATE DEPARTMENT of**

**III. USING PERFORMANCE DATA**

**Agency Mission:** The mission of the Department of Oregon State Police to enhance livability and safety by protecting the people, property and natural resources of the state.

**Contact:** Kailean Kneeland

**Contact Phone:** 503-934-0011

**Alternate:** Larry West

**Alternate Phone:** 503-934-0209

The following questions indicate how performance measures and data are used for management and accountability purposes.

**1. INCLUSIVITY**

\* **Staff:** Performance measures were developed with the assistance of the Division Directors within the agency. Division Directors worked with staff to develop the measures. The agency's performance measures are based on the core mission of each division and the agency's mission statement.

\* **Elected Officials:** The Oregon Legislature has reviewed the agency's performance measures and has made recommendations that the agency has adopted. The Agency has also amended, added and/or deleted performance measures as directed by Legislature. The Oregon State Police has worked with local elected officials in the production and implementation of local cooperative policing agreements which directly affect the State Police's ability to assist local communities and to meet the objectives identified in the agencies performance measures.

\* **Stakeholders:** The Oregon State Police stakeholders were surveyed in 2006, 2008, 2010, and 2012 on Oregon State Police performance. Stakeholders were defined as every District Attorney, Sheriff, Police Chief and legislator. The survey included the below listed topics: A: Timeliness B: Accuracy C: Helpfulness D: Expertise E: Availability of Information See results in KPM #15

\* **Citizens:** The Oregon State Police Annual Performance Progress Report is posted on the agency's website for citizen review and comment/suggestions. Oregon citizens were included in the 2006 customer satisfaction survey which included the below listed topics: A: Timeliness B: Accuracy C: Helpfulness D: Expertise E: Availability of Information. See results in KPM #15

**2 MANAGING FOR RESULTS**

Each performance measure was developed to assist divisions in meeting their primary mission. The activities that are being measured within each performance measure are not new activities to the agency. The performance measures now give each division manager a tool to measure the successes or shortfalls of their activities in meeting the desired outcome listed in each measure. The agency monitors the progress of its divisions in meeting the agency goals set in each performance measure.

|                                       |  |
|---------------------------------------|--|
| <p><b>3 STAFF TRAINING</b></p>        | <p>Division staff received training on the development of the performance measures, the performance measurement and maintaining the data needed to monitor the progress of the performance measures shortly after agencies received the 2003-05 Budget and Legislative Concept Instructions. A review of the performance measure process, the new components of the process and annual report were discussed with each Division Director that is measuring performance measures to ensure a clear understanding of the performance measure process and its components.</p>   |
| <p><b>4 COMMUNICATING RESULTS</b></p> | <p>* <b>Staff</b> : Division Command Staff are given a copy of each annual report and may provide input for future changes, additions and deletions.</p> <p>* <b>Elected Officials</b>: Communication on agency performance results was and will be done through the legislative process during Ways and Means budget testimony.</p> <p>* <b>Stakeholders</b>: All State Police stakeholders can view the agency's Annual Performance Progress Report online or they can request a copy of the report and one will be provided for their review.</p> <p>* <b>Citizens</b>: Public communication will take place when the measures and the Annual Performance Progress Report is posted on the web site as instructed in section 1 of a memorandum by Director Gary Weeks, dated October 6, 2003. The agency will post the Annual Performance Progress Reports on the agency's web page for public review. Agency URL is: <a href="http://www.oregon.gov/OSP/index.shtml">http://www.oregon.gov/OSP/index.shtml</a></p> |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Police, Dept of State  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-000-00-00-000000

| Description  | Positions    | Full-Time Equivalent (FTE) | ALL FUNDS          | General Fund       | Lottery Funds    | Other Funds        | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|--------------|----------------------------|--------------------|--------------------|------------------|--------------------|------------------|------------------------|--------------------------|
| 2011-13 Leg Adopted Budget                         | 1,220        | 1,216.63                   | 325,680,965        | 216,465,576        | 6,653,450        | 93,439,786         | 9,122,153        | -                      | -                        |
| 2011-13 Emergency Boards                           | -            | -                          | 6,417,118          | 5,256,119          | 202,180          | 436,875            | 521,944          | -                      | -                        |
| <b>2011-13 Leg Approved Budget</b>                 | <b>1,220</b> | <b>1,216.63</b>            | <b>332,098,083</b> | <b>221,721,695</b> | <b>6,855,630</b> | <b>93,876,661</b>  | <b>9,644,097</b> | <b>-</b>               | <b>-</b>                 |
| <b>2013-15 Base Budget Adjustments</b>             |              |                            |                    |                    |                  |                    |                  |                        |                          |
| Net Cost of Position Actions                       |              |                            |                    |                    |                  |                    |                  |                        |                          |
| Administrative Biennialized E-Board, Phase-Out     | (5)          | (3.88)                     | 18,142,509         | 13,706,458         | 532,058          | 3,969,330          | (65,337)         | -                      | -                        |
| Estimated Cost of Merit Increase                   |              |                            |                    |                    |                  |                    |                  |                        |                          |
| Base Debt Service Adjustment                       |              |                            | (575,850)          | (575,850)          |                  |                    |                  |                        |                          |
| Base Nonlimited Adjustment                         |              |                            |                    |                    |                  |                    |                  |                        |                          |
| Capital Construction                               |              |                            |                    |                    |                  |                    |                  |                        |                          |
| <b>Subtotal 2013-15 Base Budget</b>                | <b>1,215</b> | <b>1,212.75</b>            | <b>349,664,742</b> | <b>234,852,303</b> | <b>7,387,688</b> | <b>97,845,991</b>  | <b>9,578,760</b> | <b>-</b>               | <b>-</b>                 |
| <b>Essential Packages</b>                          |              |                            |                    |                    |                  |                    |                  |                        |                          |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |              |                            |                    |                    |                  |                    |                  |                        |                          |
| Vacancy Factor (Increase)/Decrease                 |              |                            | 3,516,365          | 3,422,836          | 186,373          | (91,480)           | (1,364)          | -                      | -                        |
| Non-PICS Personal Service Increase/(Decrease)      |              |                            | 1,039,710          | 648,305            | 39,989           | 296,532            | 54,884           | -                      | -                        |
| <b>Subtotal</b>                                    | <b>-</b>     | <b>-</b>                   | <b>4,556,075</b>   | <b>4,071,141</b>   | <b>226,362</b>   | <b>205,052</b>     | <b>53,520</b>    | <b>-</b>               | <b>-</b>                 |
| 020 - Phase In / Out Pgm & One-time Cost           |              |                            |                    |                    |                  |                    |                  |                        |                          |
| 021 - Phase-in                                     |              |                            | 611                |                    |                  | 611                |                  |                        |                          |
| 022 - Phase-out Pgm & One-time Costs               |              |                            | (3,745,781)        |                    |                  | (3,245,781)        | (500,000)        |                        |                          |
| <b>Subtotal</b>                                    | <b>-</b>     | <b>-</b>                   | <b>(3,745,170)</b> | <b>-</b>           | <b>-</b>         | <b>(3,245,170)</b> | <b>(500,000)</b> | <b>-</b>               | <b>-</b>                 |
| 030 - Inflation & Price List Adjustments           |              |                            |                    |                    |                  |                    |                  |                        |                          |
| Cost of Goods & Services Increase/(Decrease)       |              |                            | 3,302,857          | 2,029,531          | 53,659           | 1,042,181          | 177,486          |                        |                          |
| State Gov't & Services Charges Increase/(Decrease) |              |                            | (4,327,612)        | (2,002,264)        | (141,952)        | (2,159,144)        | (24,252)         |                        |                          |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Police, Dept of State Cross Reference Number: 25700-000-00-00-000000  
 2013-15 Biennium

| Description                                    | Positions    | Full-Time Equivalent (FTE) | ALL FUNDS          | General Fund       | Lottery Funds    | Other Funds       | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|--------------|----------------------------|--------------------|--------------------|------------------|-------------------|------------------|------------------------|--------------------------|
| Subtotal                                       | -            | -                          | (1,024,755)        | 27,267             | (88,293)         | (1,116,963)       | 153,234          | -                      | -                        |
| 040 - Mandated Caseload                        | -            | -                          | -                  | -                  | -                | -                 | -                | -                      | -                        |
| 040 - Mandated Caseload                        | -            | -                          | -                  | -                  | -                | -                 | -                | -                      | -                        |
| 050 - Fundshifts and Revenue Reductions        | -            | -                          | -                  | -                  | -                | -                 | -                | -                      | -                        |
| 050 - Fundshifts                               | -            | -                          | -                  | -                  | -                | -                 | -                | -                      | -                        |
| 060 - Technical Adjustments                    | -            | -                          | -                  | -                  | -                | -                 | -                | -                      | -                        |
| 060 - Technical Adjustments                    | -            | -                          | -                  | -                  | -                | -                 | -                | -                      | -                        |
| <b>Subtotal: 2013-15 Current Service Level</b> | <b>1,215</b> | <b>1,212.75</b>            | <b>349,450,892</b> | <b>238,950,711</b> | <b>7,525,757</b> | <b>93,688,910</b> | <b>9,285,514</b> | <b>-</b>               | <b>-</b>                 |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Police, Dept of State  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-000-00-00-00000

| Description                                 | Positions | Full-Time Equivalent (FTE) | ALL FUNDS   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|-----------|----------------------------|-------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal: 2013-15 Current Service Level     | 1,215     | 1,212.75                   | 349,450,892 | 238,950,711  | 7,525,757     | 93,688,910  | 9,285,514     | -                      | -                        |
| 070 - Revenue Reductions/Shortfall          |           |                            |             |              |               |             |               |                        |                          |
| 070 - Revenue Shortfalls                    | (16)      | (16.00)                    | (5,840,569) | -            | (2,462,906)   | (3,291,113) | (86,550)      | -                      | -                        |
| Modified 2013-15 Current Service Level      | 1,199     | 1,196.75                   | 343,610,323 | 238,950,711  | 5,062,851     | 90,397,797  | 9,198,964     | -                      | -                        |
| 080 - E-Boards                              |           |                            |             |              |               |             |               |                        |                          |
| 081 - May 2012 E-Board                      | (11)      | (11.00)                    | (2,338,974) | (2,338,974)  | -             | -           | -             | -                      | -                        |
| 082 - September 2012 E-Board                | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 083 - December 2012 E-Board                 | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| Subtotal Emergency Board Packages           | (11)      | (11.00)                    | (2,338,974) | (2,338,974)  | -             | -           | -             | -                      | -                        |
| Policy Packages                             |           |                            |             |              |               |             |               |                        |                          |
| 090 - Analyst Adjustments                   | 9         | 9.00                       | 2,462,906   | 2,462,906    | -             | -           | -             | -                      | -                        |
| 091 - Statewide Administrative Savings      | -         | -                          | (1,043,375) | (730,363)    | -             | (313,012)   | -             | -                      | -                        |
| 092 - PERS Taxation Policy                  | -         | -                          | (639,555)   | (464,505)    | (15,291)      | (155,269)   | (4,490)       | -                      | -                        |
| 093 - Other PERS Adjustments                | -         | -                          | (5,131,048) | (3,726,664)  | (122,678)     | (1,245,686) | (36,020)      | -                      | -                        |
| 101 - Regionalize Medical Examiner Services | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 102 - Patrol Services Enforcement & Support | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 103 - Fish & Wildlife Enforcement & Support | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 104 - Fire Insurance Premium Tax            | 2         | 1.50                       | 840,849     | -            | -             | 840,849     | -             | -                      | -                        |
| 105 - Petroleum Load Fee                    | -         | 0.50                       | 1,418,704   | -            | -             | 1,418,704   | -             | -                      | -                        |
| 106 - Hazardous Substance Possession Fee    | 1         | 1.00                       | 366,914     | -            | -             | 366,914     | -             | -                      | -                        |
| 107 - Wireless                              | -         | (4.00)                     | 3,994,773   | 3,994,773    | -             | -           | -             | -                      | -                        |
| 108 - Agency Adjustments                    | 52        | 52.00                      | -           | -            | -             | -           | -             | -                      | -                        |
| Subtotal Policy Packages                    | 64        | 60.00                      | 2,270,168   | 1,536,147    | (137,969)     | 912,500     | (40,510)      | -                      | -                        |



**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Police, Dept of State  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-000-00-00-000000

| Description                     | Positions | Full-Time Equivalent (FTE) | ALL FUNDS   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------|-----------|----------------------------|-------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
|                                 |           |                            |             |              |               |             |               |                        |                          |
| Total 2013-15 Governor's Budget | 1,252     | 1,245.75                   | 343,541,517 | 238,147,884  | 4,924,882     | 91,310,297  | 9,158,454     | -                      | -                        |

Percentage Change From 2011-13 Leg. Approved Budget      2.60%      2.40%      3.40%      7.40%      -28.20%      -2.70%      -5.00%

Percentage Change From 2013-15 Current Service Level      3.00%      2.70%      -1.70%      -0.30%      -34.60%      -2.50%      -1.40%

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Administrative  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-001-00-00-00000

| Description  | Positions  | Full-Time Equivalent (FTE) | ALL FUNDS          | General Fund      | Lottery Funds | Other Funds        | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|------------|----------------------------|--------------------|-------------------|---------------|--------------------|----------------|------------------------|--------------------------|
| 2011-13 Leg Adopted Budget                         | 172        | 171.50                     | 46,130,884         | 33,768,320        | -             | 11,941,902         | 420,662        | -                      | -                        |
| 2011-13 Emergency Boards                           | -          | -                          | 766,054            | 766,054           | -             | -                  | -              | -                      | -                        |
| <b>2011-13 Leg Approved Budget</b>                 | <b>172</b> | <b>171.50</b>              | <b>46,896,938</b>  | <b>34,534,374</b> | <b>-</b>      | <b>11,941,902</b>  | <b>420,662</b> | <b>-</b>               | <b>-</b>                 |
| <b>2013-15 Base Budget Adjustments</b>             |            |                            |                    |                   |               |                    |                |                        |                          |
| Net Cost of Position Actions                       |            |                            |                    |                   |               |                    |                |                        |                          |
| Administrative Biennialized E-Board, Phase-Out     | -          | 0.50                       | 1,761,807          | 1,689,100         | -             | 72,707             | -              | -                      | -                        |
| Estimated Cost of Merit Increase                   | -          | -                          | -                  | -                 | -             | -                  | -              | -                      | -                        |
| Base Debt Service Adjustment                       | -          | -                          | -                  | -                 | -             | -                  | -              | -                      | -                        |
| Base Nonlimited Adjustment                         | -          | -                          | -                  | -                 | -             | -                  | -              | -                      | -                        |
| Capital Construction                               | -          | -                          | -                  | -                 | -             | -                  | -              | -                      | -                        |
| <b>Subtotal 2013-15 Base Budget</b>                | <b>172</b> | <b>172.00</b>              | <b>48,658,745</b>  | <b>36,223,474</b> | <b>-</b>      | <b>12,014,609</b>  | <b>420,662</b> | <b>-</b>               | <b>-</b>                 |
| <b>Essential Packages</b>                          |            |                            |                    |                   |               |                    |                |                        |                          |
| 010 - Non-PICS Pers Svc/Vacancy Factor             | -          | -                          | 362,338            | 361,221           | -             | (8,883)            | -              | -                      | -                        |
| Vacancy Factor (Increase)/Decrease                 | -          | -                          | 195,160            | 72,839            | -             | 122,321            | -              | -                      | -                        |
| Non-PICS Personal Service Increase/(Decrease)      | -          | -                          | 547,498            | 434,060           | -             | 113,438            | -              | -                      | -                        |
| <b>Subtotal</b>                                    | <b>-</b>   | <b>-</b>                   | <b>547,498</b>     | <b>434,060</b>    | <b>-</b>      | <b>113,438</b>     | <b>-</b>       | <b>-</b>               | <b>-</b>                 |
| 020 - Phase In / Out Pgm & One-time Cost           | -          | -                          | -                  | -                 | -             | -                  | -              | -                      | -                        |
| 021 - Phase-In                                     | -          | -                          | -                  | -                 | -             | -                  | -              | -                      | -                        |
| 022 - Phase-out Pgm & One-time Costs               | -          | -                          | (3,138,861)        | -                 | -             | (3,138,861)        | -              | -                      | -                        |
| <b>Subtotal</b>                                    | <b>-</b>   | <b>-</b>                   | <b>(3,138,861)</b> | <b>-</b>          | <b>-</b>      | <b>(3,138,861)</b> | <b>-</b>       | <b>-</b>               | <b>-</b>                 |
| 030 - Inflation & Price List Adjustments           | -          | -                          | 334,396            | 190,102           | -             | 134,198            | 10,096         | -                      | -                        |
| Cost of Goods & Services Increase/(Decrease)       | -          | -                          | (454,315)          | 118,929           | -             | (573,244)          | -              | -                      | -                        |
| State Gov't & Services Charges Increase/(Decrease) | -          | -                          | -                  | -                 | -             | -                  | -              | -                      | -                        |

## Summary of 2013-15 Biennium Budget

Police, Dept of State  
 Administrative  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-001-00-00-000000

| Description                                    | Positions  | Full-Time Equivalent (FTE) | ALL FUNDS         | General Fund      | Lottery Funds | Other Funds      | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|------------|----------------------------|-------------------|-------------------|---------------|------------------|----------------|------------------------|--------------------------|
| Subtotal                                       | -          | -                          | (119,919)         | 309,031           | -             | (439,046)        | 10,096         | -                      | -                        |
| 040 - Mandated Caseload                        |            |                            |                   |                   |               |                  |                |                        |                          |
| 040 - Mandated Caseload                        |            |                            |                   |                   |               |                  |                |                        |                          |
| 050 - Fundshifts and Revenue Reductions        |            |                            |                   |                   |               |                  |                |                        |                          |
| 050 - Fundshifts                               |            |                            |                   |                   |               |                  |                |                        |                          |
| 060 - Technical Adjustments                    |            |                            |                   |                   |               |                  |                |                        |                          |
| 060 - Technical Adjustments                    |            |                            |                   |                   |               |                  |                |                        |                          |
| <b>Subtotal: 2013-15 Current Service Level</b> | <b>172</b> | <b>172.00</b>              | <b>45,947,463</b> | <b>36,966,565</b> | <b>-</b>      | <b>8,550,140</b> | <b>430,758</b> | <b>-</b>               | <b>-</b>                 |

### Summary of 2013-15 Biennium Budget

Police, Dept of State  
 Administrative  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-001-00-00-00000

| Description                                    | Positions | Full-Time Equivalent (FTE) | ALL FUNDS   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |  |
|--|-----------|----------------------------|-------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|--|
| <b>Subtotal: 2013-15 Current Service Level</b> | 172       | 172.00                     | 45,947,463  | 36,966,565   | -             | 8,550,140   | 430,758       | -                      | -                        |  |
| 070 - Revenue Reductions/Shortfall             | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |  |
| 070 - Revenue Shortfalls                       | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |  |
| <b>Modified 2013-15 Current Service Level</b>  | 172       | 172.00                     | 45,947,463  | 36,966,565   | -             | 8,550,140   | 430,758       | -                      | -                        |  |
| 080 - E-Boards                                 | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |  |
| 081 - May 2012 E-Board                         | (3)       | (3.00)                     | (649,050)   | (649,050)    | -             | -           | -             | -                      | -                        |  |
| 082 - September 2012 E-Board                   | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |  |
| 083 - December 2012 E-Board                    | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |  |
| <b>Subtotal Emergency Board Packages</b>       | (3)       | (3.00)                     | (649,050)   | (649,050)    | -             | -           | -             | -                      | -                        |  |
| <b>Policy Packages</b>                         |           |                            |             |              |               |             |               |                        |                          |  |
| 090 - Analyst Adjustments                      | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |  |
| 091 - Statewide Administrative Savings         | -         | -                          | (1,043,375) | (730,363)    | -             | (313,012)   | -             | -                      | -                        |  |
| 092 - PERS Taxation Policy                     | -         | -                          | (75,037)    | (64,433)     | -             | (10,604)    | -             | -                      | -                        |  |
| 093 - Other PERS Adjustments                   | -         | -                          | (602,015)   | (516,940)    | -             | (85,075)    | -             | -                      | -                        |  |
| 101 - Regionalize Medical Examiner Services    | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |  |
| 102 - Patrol Services Enforcement & Support    | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |  |
| 103 - Fish & Wildlife Enforcement & Support    | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |  |
| 104 - Fire Insurance Premium Tax               | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |  |
| 105 - Petroleum Load Fee                       | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |  |
| 106 - Hazardous Substance Possession Fee       | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |  |
| 107 - Wireless                                 | -         | (4.00)                     | 3,994,773   | 3,994,773    | -             | -           | -             | -                      | -                        |  |
| 108 - Agency Adjustments                       | 3         | 3.00                       | -           | -            | -             | -           | -             | -                      | -                        |  |
| <b>Subtotal Policy Packages</b>                | 3         | (1.00)                     | 2,274,346   | 2,683,037    | -             | (408,691)   | -             | -                      | -                        |  |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Administrative  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-001-00-00-000000

| Description                     | Positions | Full-Time Equivalent (FTE) | ALL FUNDS  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Total 2013-15 Governor's Budget | 172       | 168.00                     | 47,572,759 | 39,000,552   | -             | 8,141,449   | 430,758       | -                      | -                        |

Percentage Change From 2011-13 Leg Approved Budget

-2.00%

1.40%

12.90%

-31.80%

2.40%

Percentage Change From 2013-15 Current Service Level

-2.30%

3.50%

5.50%

-4.80%

-

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Patrol Services Division  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-002-00-00-00000

| Description  | Positions  | Full-Time Equivalent (FTE) | ALL FUNDS          | General Fund       | Lottery Funds | Other Funds       | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|------------|----------------------------|--------------------|--------------------|---------------|-------------------|------------------|------------------------|--------------------------|
| 2011-13 Leg Adopted Budget                         | 461        | 459.50                     | 120,274,263        | 108,709,788        | -             | 10,735,027        | 829,448          | -                      | -                        |
| 2011-13 Emergency Boards                           | -          | -                          | 4,219,457          | 3,697,513          | -             | -                 | 521,944          | -                      | -                        |
| <b>2011-13 Leg Approved Budget</b>                 | <b>461</b> | <b>459.50</b>              | <b>124,493,720</b> | <b>112,407,301</b> | <b>-</b>      | <b>10,735,027</b> | <b>1,351,392</b> | <b>-</b>               | <b>-</b>                 |
| <b>2013-15 Base Budget Adjustments</b>             |            |                            |                    |                    |               |                   |                  |                        |                          |
| Net Cost of Position Actions                       |            |                            |                    |                    |               |                   |                  |                        |                          |
| Administrative Biennialized E-Board, Phase-Out     | (1)        | (0.50)                     | 7,943,964          | 7,213,413          | -             | 715,914           | 14,637           | -                      | -                        |
| Estimated Cost of Merit Increase                   |            |                            |                    |                    |               |                   |                  |                        |                          |
| Base Debt Service Adjustment                       |            |                            | (575,850)          | (575,850)          |               |                   |                  |                        |                          |
| Base Nonlimited Adjustment                         |            |                            |                    |                    |               |                   |                  |                        |                          |
| Capital Construction                               |            |                            |                    |                    |               |                   |                  |                        |                          |
| <b>Subtotal 2013-15 Base Budget</b>                | <b>460</b> | <b>459.00</b>              | <b>131,861,834</b> | <b>119,044,884</b> | <b>-</b>      | <b>11,450,941</b> | <b>1,366,029</b> | <b>-</b>               | <b>-</b>                 |
| <b>Essential Packages</b>                          |            |                            |                    |                    |               |                   |                  |                        |                          |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |            |                            |                    |                    |               |                   |                  |                        |                          |
| Vacancy Factor (Increase)/Decrease                 |            |                            | 1,367,767          | 1,374,651          |               | (6,884)           |                  |                        |                          |
| Non-PICS Personal Service Increase/(Decrease)      |            |                            | 264,464            | 175,954            |               | 80,520            | 7,990            |                        |                          |
| <b>Subtotal</b>                                    |            |                            | <b>1,632,231</b>   | <b>1,550,605</b>   |               | <b>73,636</b>     | <b>7,990</b>     |                        |                          |
| 020 - Phase In / Out Pgm & One-time Cost           |            |                            |                    |                    |               |                   |                  |                        |                          |
| 021 - Phase-In                                     |            |                            |                    |                    |               |                   |                  |                        |                          |
| 022 - Phase-out Pgm & One-time Costs               |            |                            | (500,000)          |                    |               |                   | (500,000)        |                        |                          |
| <b>Subtotal</b>                                    |            |                            | <b>(500,000)</b>   |                    |               |                   | <b>(500,000)</b> |                        |                          |
| 030 - Inflation & Price List Adjustments           |            |                            |                    |                    |               |                   |                  |                        |                          |
| Cost of Goods & Services Increase/(Decrease)       |            |                            | 1,448,259          | 1,271,289          |               | 160,616           | 16,354           |                        |                          |
| State Gov't & Services Charges Increase/(Decrease) |            |                            | (1,605,144)        | (1,579,443)        |               | (25,701)          |                  |                        |                          |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Patrol Services Division Cross Reference Number: 25700-002-00-00-000000  
 2013-15 Biennium

| Description                                    | Positions  | Full-Time Equivalent (FTE) | ALL FUNDS          | General Fund       | Lottery Funds | Other Funds       | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|------------|----------------------------|--------------------|--------------------|---------------|-------------------|----------------|------------------------|--------------------------|
| Subtotal                                       | -          | -                          | (156,885)          | (308,154)          | -             | 134,915           | 16,354         | -                      | -                        |
| 040 - Mandated Caseload                        | -          | -                          | -                  | -                  | -             | -                 | -              | -                      | -                        |
| 040 - Mandated Caseload                        | -          | -                          | -                  | -                  | -             | -                 | -              | -                      | -                        |
| 050 - Fundshifts and Revenue Reductions        | -          | -                          | -                  | -                  | -             | -                 | -              | -                      | -                        |
| 050 - Fundshifts                               | -          | -                          | -                  | -                  | -             | -                 | -              | -                      | -                        |
| 060 - Technical Adjustments                    | -          | -                          | -                  | -                  | -             | -                 | -              | -                      | -                        |
| 060 - Technical Adjustments                    | -          | -                          | (521,944)          | -                  | -             | -                 | (521,944)      | -                      | -                        |
| <b>Subtotal: 2013-15 Current Service Level</b> | <b>460</b> | <b>459.00</b>              | <b>132,315,236</b> | <b>120,287,315</b> | <b>-</b>      | <b>11,659,492</b> | <b>368,429</b> | <b>-</b>               | <b>-</b>                 |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Patrol Services Division  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-002-00-00-00000

| Description                                 | Positions | Full-Time Equivalent (FTE) | ALL FUNDS   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|-----------|----------------------------|-------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal: 2013-15 Current Service Level     | 460       | 459.00                     | 132,315,236 | 120,287,315  | -             | 11,659,492  | 368,429       | -                      | -                        |
| 070 - Revenue Reductions/Shortfall          | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 070 - Revenue Shortfalls                    | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| Modified 2013-15 Current Service Level      | 460       | 459.00                     | 132,315,236 | 120,287,315  | -             | 11,659,492  | 368,429       | -                      | -                        |
| 080 - E-Boards                              | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 081 - May 2012 E-Board                      | (3)       | (3.00)                     | (673,433)   | (673,433)    | -             | -           | -             | -                      | -                        |
| 082 - September 2012 E-Board                | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 083 - December 2012 E-Board                 | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| Subtotal Emergency Board Packages           | (3)       | (3.00)                     | (673,433)   | (673,433)    | -             | -           | -             | -                      | -                        |
| Policy Packages                             | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 090 - Analyst Adjustments                   | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 091 - Statewide Administrative Savings      | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 092 - PERS Taxation Policy                  | -         | -                          | (263,050)   | (238,800)    | -             | (24,046)    | (204)         | -                      | -                        |
| 093 - Other PERS Adjustments                | -         | -                          | (2,110,405) | (1,915,856)  | -             | (192,915)   | (1,634)       | -                      | -                        |
| 101 - Regionalize Medical Examiner Services | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 102 - Patrol Services Enforcement & Support | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 103 - Fish & Wildlife Enforcement & Support | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 104 - Fire Insurance Premium Tax            | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 105 - Petroleum Load Fee                    | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 106 - Hazardous Substance Possession Fee    | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 107 - Wireless                              | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 108 - Agency Adjustments                    | 33        | 33.00                      | -           | -            | -             | -           | -             | -                      | -                        |
| Subtotal Policy Packages                    | 33        | 33.00                      | (2,373,455) | (2,154,656)  | -             | (216,961)   | (1,838)       | -                      | -                        |



**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Patrol Services Division Cross Reference Number: 25700-002-00-00-00000  
 2013-15 Biennium

| Description                     | Positions | Full-Time Equivalent (FTE) | ALL FUNDS   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------|-----------|----------------------------|-------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
|                                 |           |                            |             |              |               |             |               |                        |                          |
| Total 2013-15 Governor's Budget | 490       | 489.00                     | 129,268,348 | 117,459,226  | -             | 11,442,531  | 366,591       | -                      | -                        |

Percentage Change From 2011-13 Leg Approved Budget 6.30% 6.40% 3.80% 4.50% - 6.60% -72.90% - -

Percentage Change From 2013-15 Current Service Level 6.50% 6.50% -2.30% -2.40% - -1.90% -0.50% - -

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Fish and Wildlife Division  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-003-00-00-00000

| Description  | Positions  | Full-Time Equivalent (FTE) | ALL FUNDS         | General Fund     | Lottery Funds    | Other Funds       | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds |  |
|--|------------|----------------------------|-------------------|------------------|------------------|-------------------|------------------|------------------------|--------------------------|--|
| 2011-13 Leg Adopted Budget                         | 120        | 120.00                     | 33,742,463        | 2,419,963        | 6,653,450        | 22,313,951        | 2,355,099        | -                      | -                        |  |
| 2011-13 Emergency Boards                           | -          | -                          | 541,034           | (98,021)         | 202,180          | 436,875           | -                | -                      | -                        |  |
| <b>2011-13 Leg Approved Budget</b>                 | <b>120</b> | <b>120.00</b>              | <b>34,283,497</b> | <b>2,321,942</b> | <b>6,855,630</b> | <b>22,750,826</b> | <b>2,355,099</b> | <b>-</b>               | <b>-</b>                 |  |
| <b>2013-15 Base Budget Adjustments</b>             |            |                            |                   |                  |                  |                   |                  |                        |                          |  |
| Net Cost of Position Actions                       |            |                            |                   |                  |                  |                   |                  |                        |                          |  |
| Administrative Biennialized E-Board, Phase-Out     | (2)        | (2.00)                     | 1,515,372         | (111,235)        | 532,058          | 1,234,730         | (140,181)        | -                      | -                        |  |
| Estimated Cost of Merit Increase                   | -          | -                          | -                 | -                | -                | -                 | -                | -                      | -                        |  |
| Base Debt Service Adjustment                       | -          | -                          | -                 | -                | -                | -                 | -                | -                      | -                        |  |
| Base Nonlimited Adjustment                         | -          | -                          | -                 | -                | -                | -                 | -                | -                      | -                        |  |
| Capital Construction                               | -          | -                          | -                 | -                | -                | -                 | -                | -                      | -                        |  |
| <b>Subtotal 2013-15 Base Budget</b>                | <b>118</b> | <b>118.00</b>              | <b>35,798,869</b> | <b>2,210,707</b> | <b>7,387,688</b> | <b>23,985,556</b> | <b>2,214,918</b> | <b>-</b>               | <b>-</b>                 |  |
| <b>Essential Packages</b>                          |            |                            |                   |                  |                  |                   |                  |                        |                          |  |
| 010 - Non-PICS Pers Svc/Vacancy Factor             | -          | -                          | 372,208           | 215,905          | 186,373          | (28,706)          | (1,364)          | -                      | -                        |  |
| Vacancy Factor (Increase)/Decrease                 | -          | -                          | 183,595           | 3,166            | 39,989           | 130,910           | 9,530            | -                      | -                        |  |
| Non-PICS Personal Service Increase/(Decrease)      | -          | -                          | 555,803           | 219,071          | 226,362          | 102,204           | 8,166            | -                      | -                        |  |
| <b>Subtotal</b>                                    | <b>-</b>   | <b>-</b>                   | <b>-</b>          | <b>-</b>         | <b>-</b>         | <b>-</b>          | <b>-</b>         | <b>-</b>               | <b>-</b>                 |  |
| 020 - Phase In / Out Pgm & One-time Cost           | -          | -                          | -                 | -                | -                | -                 | -                | -                      | -                        |  |
| 021 - Phase-In                                     | -          | -                          | -                 | -                | -                | -                 | -                | -                      | -                        |  |
| 022 - Phase-out Pgm & One-time Costs               | -          | -                          | (106,920)         | -                | -                | (106,920)         | -                | -                      | -                        |  |
| <b>Subtotal</b>                                    | <b>-</b>   | <b>-</b>                   | <b>(106,920)</b>  | <b>-</b>         | <b>-</b>         | <b>(106,920)</b>  | <b>-</b>         | <b>-</b>               | <b>-</b>                 |  |
| 030 - Inflation & Price List Adjustments           | -          | -                          | 336,499           | 41,358           | 53,659           | 195,584           | 45,898           | -                      | -                        |  |
| Cost of Goods & Services Increase/(Decrease)       | -          | -                          | (572,284)         | (40,991)         | (141,952)        | (365,089)         | (24,252)         | -                      | -                        |  |
| State Gov't & Services Charges Increase/(Decrease) | -          | -                          | -                 | -                | -                | -                 | -                | -                      | -                        |  |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Fish and Wildlife Division  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-003-00-00-000000

| Description                             | Positions | Full-Time Equivalent (FTE) | ALL FUNDS  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal                                | -         | -                          | (235,785)  | 367          | (88,293)      | (169,505)   | 21,646        | -                      | -                        |
| 040 - Mandated Caseload                 | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 040 - Mandated Caseload                 | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 050 - Fundshifts and Revenue Reductions | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 050 - Fundshifts                        | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 060 - Technical Adjustments             | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 060 - Technical Adjustments             | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| Subtotal: 2013-15 Current Service Level | 118       | 118.00                     | 36,011,967 | 2,430,145    | 7,525,757     | 23,811,335  | 2,244,730     | -                      | -                        |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Fish and Wildlife Division  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-003-00-00-00000

| Description                                 | Positions | Full-Time Equivalent (FTE) | ALL FUNDS   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|-----------|----------------------------|-------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal: 2013-15 Current Service Level     | 118       | 118.00                     | 36,011,967  | 2,430,145    | 7,525,757     | 23,811,335  | 2,244,730     | -                      | -                        |
| 070 - Revenue Reductions/Shortfall          |           |                            |             |              |               |             |               |                        |                          |
| 070 - Revenue Shortfalls                    | (9)       | (9.00)                     | (2,549,456) | -            | (2,462,906)   | -           | (86,550)      | -                      | -                        |
| Modified 2013-15 Current Service Level      | 109       | 109.00                     | 33,462,511  | 2,430,145    | 5,062,851     | 23,911,335  | 2,158,180     | -                      | -                        |
| 080 - E-Boards                              |           |                            |             |              |               |             |               |                        |                          |
| 081 - May 2012 E-Board                      | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 082 - September 2012 E-Board                | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 083 - December 2012 E-Board                 | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| Subtotal Emergency Board Packages           | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| Policy Packages                             |           |                            |             |              |               |             |               |                        |                          |
| 090 - Analyst Adjustments                   | 9         | 9.00                       | 2,462,906   | 2,462,906    | -             | -           | -             | -                      | -                        |
| 091 - Statewide Administrative Savings      | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 092 - PERS Taxation Policy                  | -         | -                          | (67,572)    | (4,784)      | (15,291)      | (45,405)    | (2,092)       | -                      | -                        |
| 093 - Other PERS Adjustments                | -         | -                          | (542,117)   | (38,377)     | (122,678)     | (364,281)   | (16,781)      | -                      | -                        |
| 101 - Regionalize Medical Examiner Services | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 102 - Patrol Services Enforcement & Support | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 103 - Fish & Wildlife Enforcement & Support | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 104 - Fire Insurance Premium Tax            | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 105 - Petroleum Load Fee                    | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 106 - Hazardous Substance Possession Fee    | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 107 - Wireless                              | -         | -                          | -           | -            | -             | -           | -             | -                      | -                        |
| 108 - Agency Adjustments                    | 14        | 14.00                      | -           | -            | -             | -           | -             | -                      | -                        |
| Subtotal Policy Packages                    | 23        | 23.00                      | 1,853,217   | 2,419,745    | (137,969)     | (409,686)   | (18,873)      | -                      | -                        |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Fish and Wildlife Division Cross Reference Number: 25700-003-00-00-00000  
 2013-15 Biennium

| Description                     | Positions | Full-Time Equivalent (FTE) | ALL FUNDS  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Total 2013-15 Governor's Budget | 132       | 132.00                     | 35,315,728 | 4,849,890    | 4,924,882     | 23,401,649  | 2,139,307     | -                      | -                        |

Percentage Change From 2011-13 Leg Approved Budget      10.00%      108.90%      3.00%      -28.20%      2.90%      -9.20%

Percentage Change From 2013-15 Current Service Level      11.90%      99.60%      -1.90%      -34.60%      -1.70%      -4.70%

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Criminal Investigation Division  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-004-00-00-00000

| Description  | Positions  | Full-Time Equivalent (FTE) | ALL FUNDS         | General Fund      | Lottery Funds | Other Funds      | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|------------|----------------------------|-------------------|-------------------|---------------|------------------|----------------|------------------------|--------------------------|
| 2011-13 Leg Adopted Budget                         | 125        | 125.00                     | 33,903,846        | 27,993,616        | -             | 5,055,371        | 854,859        | -                      | -                        |
| 2011-13 Emergency Boards                           | -          | -                          | 1,672,091         | 1,672,091         | -             | -                | -              | -                      | -                        |
| <b>2011-13 Leg Approved Budget</b>                 | <b>125</b> | <b>125.00</b>              | <b>35,575,937</b> | <b>29,665,707</b> | <b>-</b>      | <b>5,055,371</b> | <b>854,859</b> | <b>-</b>               | <b>-</b>                 |
| <b>2013-15 Base Budget Adjustments</b>             |            |                            |                   |                   |               |                  |                |                        |                          |
| Net Cost of Position Actions                       |            |                            |                   |                   |               |                  |                |                        |                          |
| Administrative Biennialized E-Board, Phase-Out     | -          | -                          | 2,124,307         | 1,838,857         | -             | 271,416          | 14,034         | -                      | -                        |
| Estimated Cost of Merit Increase                   | -          | -                          | -                 | -                 | -             | -                | -              | -                      | -                        |
| Base Debt Service Adjustment                       | -          | -                          | -                 | -                 | -             | -                | -              | -                      | -                        |
| Base Nonlimited Adjustment                         | -          | -                          | -                 | -                 | -             | -                | -              | -                      | -                        |
| Capital Construction                               | -          | -                          | -                 | -                 | -             | -                | -              | -                      | -                        |
| <b>Subtotal 2013-15 Base Budget</b>                | <b>125</b> | <b>125.00</b>              | <b>37,700,244</b> | <b>31,504,564</b> | <b>-</b>      | <b>5,326,787</b> | <b>868,893</b> | <b>-</b>               | <b>-</b>                 |
| <b>Essential Packages</b>                          |            |                            |                   |                   |               |                  |                |                        |                          |
| 010 - Non-PICS Pers Svc/Vacancy Factor             | -          | -                          | -                 | -                 | -             | -                | -              | -                      | -                        |
| Vacancy Factor (Increase)/Decrease                 | -          | -                          | 290,936           | 295,141           | -             | (4,205)          | -              | -                      | -                        |
| Non-PICS Personal Service Increase/(Decrease)      | -          | -                          | 195,304           | 130,580           | -             | 59,775           | 4,949          | -                      | -                        |
| <b>Subtotal</b>                                    | <b>-</b>   | <b>-</b>                   | <b>486,240</b>    | <b>425,721</b>    | <b>-</b>      | <b>55,570</b>    | <b>4,949</b>   | <b>-</b>               | <b>-</b>                 |
| 020 - Phase In / Out Pgm & One-time Cost           | -          | -                          | -                 | -                 | -             | -                | -              | -                      | -                        |
| 021 - Phase-In                                     | -          | -                          | -                 | -                 | -             | -                | -              | -                      | -                        |
| 022 - Phase-out Pgm & One-time Costs               | -          | -                          | -                 | -                 | -             | -                | -              | -                      | -                        |
| <b>Subtotal</b>                                    | <b>-</b>   | <b>-</b>                   | <b>-</b>          | <b>-</b>          | <b>-</b>      | <b>-</b>         | <b>-</b>       | <b>-</b>               | <b>-</b>                 |
| 030 - Inflation & Price List Adjustments           | -          | -                          | -                 | -                 | -             | -                | -              | -                      | -                        |
| Cost of Goods & Services Increase/(Decrease)       | -          | -                          | 325,408           | 245,372           | -             | 61,804           | 18,232         | -                      | -                        |
| State Gov't & Services Charges Increase/(Decrease) | -          | -                          | (235,471)         | (210,078)         | -             | (25,393)         | -              | -                      | -                        |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Criminal Investigation Division Cross Reference Number: 25700-004-00-00-000000  
 2013-15 Biennium

| Description                                    | Positions  | Full-Time Equivalent (FTE) | ALL FUNDS         | General Fund      | Lottery Funds | Other Funds      | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|------------|----------------------------|-------------------|-------------------|---------------|------------------|------------------|------------------------|--------------------------|
| Subtotal                                       | -          | -                          | 89,937            | 35,294            | -             | 36,411           | 18,232           | -                      | -                        |
| 040 - Mandated Caseload                        | -          | -                          | -                 | -                 | -             | -                | -                | -                      | -                        |
| 040 - Mandated Caseload                        | -          | -                          | -                 | -                 | -             | -                | -                | -                      | -                        |
| 050 - Fundshifts and Revenue Reductions        | -          | -                          | -                 | -                 | -             | -                | -                | -                      | -                        |
| 050 - Fundshifts                               | -          | -                          | -                 | -                 | -             | -                | -                | -                      | -                        |
| 060 - Technical Adjustments                    | -          | -                          | -                 | -                 | -             | -                | -                | -                      | -                        |
| 060 - Technical Adjustments                    | -          | -                          | 521,944           | -                 | -             | -                | 521,944          | -                      | -                        |
| <b>Subtotal: 2013-15 Current Service Level</b> | <b>125</b> | <b>125.00</b>              | <b>38,798,365</b> | <b>31,965,579</b> | <b>-</b>      | <b>5,418,768</b> | <b>1,414,018</b> | <b>-</b>               | <b>-</b>                 |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Criminal Investigation Division Cross Reference Number: 25700-004-00-00-00000  
 2013-15 Biennium

| Description                                    | Positions | Full-Time Equivalent (FTE) | ALL FUNDS  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| <b>Subtotal: 2013-15 Current Service Level</b> | 125       | 125.00                     | 38,798,365 | 31,965,579   | -             | 5,418,768   | 1,414,018     | -                      | -                        |
| 070 - Revenue Reductions/Shortfall             |           |                            |            |              |               |             |               |                        |                          |
| 070 - Revenue Shortfalls                       | (1)       | (1.00)                     | (354,838)  | -            | -             | (354,838)   | -             | -                      | -                        |
| <b>Modified 2013-15 Current Service Level</b>  | 124       | 124.00                     | 38,443,527 | 31,965,579   | -             | 5,063,930   | 1,414,018     | -                      | -                        |
| 080 - E-Boards                                 |           |                            |            |              |               |             |               |                        |                          |
| 081 - May 2012 E-Board                         | (2)       | (2.00)                     | (404,765)  | (404,765)    | -             | -           | -             | -                      | -                        |
| 082 - September 2012 E-Board                   | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 083 - December 2012 E-Board                    | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| <b>Subtotal Emergency Board Packages</b>       | (2)       | (2.00)                     | (404,765)  | (404,765)    | -             | -           | -             | -                      | -                        |
| Policy Packages                                |           |                            |            |              |               |             |               |                        |                          |
| 090 - Analyst Adjustments                      | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 091 - Statewide Administrative Savings         | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 092 - PERS Taxation Policy                     | -         | -                          | (73,819)   | (64,333)     | -             | (8,974)     | (512)         | -                      | -                        |
| 093 - Other PERS Adjustments                   | -         | -                          | (592,243)  | (516,137)    | -             | (71,995)    | (4,111)       | -                      | -                        |
| 101 - Regionalize Medical Examiner Services    | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 102 - Patrol Services Enforcement & Support    | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 103 - Fish & Wildlife Enforcement & Support    | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 104 - Fire Insurance Premium Tax               | 1         | 1.00                       | 354,838    | -            | -             | 354,838     | -             | -                      | -                        |
| 105 - Petroleum Load Fee                       | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 106 - Hazardous Substance Possession Fee       | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 107 - Wireless                                 | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 108 - Agency Adjustments                       | 2         | 2.00                       | -          | -            | -             | -           | -             | -                      | -                        |
| <b>Subtotal Policy Packages</b>                | 3         | 3.00                       | (311,224)  | (580,470)    | -             | 273,869     | (4,623)       | -                      | -                        |



**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Criminal Investigation Division Cross Reference Number: 25700-004-00-00-00000  
 2013-15 Biennium

| Description                     | Positions | Full-Time Equivalent (FTE) | ALL FUNDS  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Total 2013-15 Governor's Budget | 125       | 125.00                     | 37,727,538 | 30,980,344   | -             | 5,337,799   | 1,409,395     | -                      | -                        |

Percentage Change From 2011-13 Leg Approved Budget 6.00% 5.60% - 64.90% -

Percentage Change From 2013-15 Current Service Level -2.80% -3.10% -1.50% -0.30% -

**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Forensic Services Division Cross Reference Number: 25700-005-00-00-00000  
 2013-15 Biennium

| Description  | Positions  | Full-Time Equivalent (FTE) | ALL FUNDS         | General Fund      | Lottery Funds | Other Funds    | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|------------|----------------------------|-------------------|-------------------|---------------|----------------|------------------|------------------------|--------------------------|
| 2011-13 Leg Adopted Budget                         | 123        | 123.00                     | 33,168,527        | 30,961,180        | -             | 299,058        | 1,908,289        | -                      | -                        |
| 2011-13 Emergency Boards                           | -          | -                          | (699,596)         | (699,596)         | -             | -              | -                | -                      | -                        |
| <b>2011-13 Leg Approved Budget</b>                 | <b>123</b> | <b>123.00</b>              | <b>32,468,931</b> | <b>30,261,584</b> | <b>-</b>      | <b>299,058</b> | <b>1,908,289</b> | <b>-</b>               | <b>-</b>                 |
| <b>2013-15 Base Budget Adjustments</b>             |            |                            |                   |                   |               |                |                  |                        |                          |
| Net Cost of Position Actions                       |            |                            |                   |                   |               |                |                  |                        |                          |
| Administrative Biennialized E-Board, Phase-Out     | -          | -                          | 2,446,438         | 2,394,729         | -             | 5,536          | 46,173           | -                      | -                        |
| Estimated Cost of Merit Increase                   | -          | -                          | -                 | -                 | -             | -              | -                | -                      | -                        |
| Base Debt Service Adjustment                       | -          | -                          | -                 | -                 | -             | -              | -                | -                      | -                        |
| Base Nonlimited Adjustment                         | -          | -                          | -                 | -                 | -             | -              | -                | -                      | -                        |
| Capital Construction                               | -          | -                          | -                 | -                 | -             | -              | -                | -                      | -                        |
| <b>Subtotal 2013-15 Base Budget</b>                | <b>123</b> | <b>123.00</b>              | <b>34,915,369</b> | <b>32,656,313</b> | <b>-</b>      | <b>304,594</b> | <b>1,954,462</b> | <b>-</b>               | <b>-</b>                 |
| <b>Essential Packages</b>                          |            |                            |                   |                   |               |                |                  |                        |                          |
| 010 - Non-PICS Pers Svc/Vacancy Factor             | -          | -                          | 780,246           | 780,246           | -             | -              | -                | -                      | -                        |
| Vacancy Factor (Increase)/Decrease                 | -          | -                          | 129,037           | 111,486           | -             | 2,151          | 15,400           | -                      | -                        |
| Non-PICS Personal Service Increase/(Decrease)      | -          | -                          | 909,283           | 891,732           | -             | 2,151          | 15,400           | -                      | -                        |
| <b>Subtotal</b>                                    | <b>-</b>   | <b>-</b>                   | <b>1,718,562</b>  | <b>1,673,464</b>  | <b>-</b>      | <b>4,302</b>   | <b>30,800</b>    | <b>-</b>               | <b>-</b>                 |
| 020 - Phase In / Out Pgm & One-time Cost           | -          | -                          | -                 | -                 | -             | -              | -                | -                      | -                        |
| 021 - Phase-in                                     | -          | -                          | -                 | -                 | -             | -              | -                | -                      | -                        |
| 022 - Phase-out Pgm & One-time Costs               | -          | -                          | -                 | -                 | -             | -              | -                | -                      | -                        |
| <b>Subtotal</b>                                    | <b>-</b>   | <b>-</b>                   | <b>-</b>          | <b>-</b>          | <b>-</b>      | <b>-</b>       | <b>-</b>         | <b>-</b>               | <b>-</b>                 |
| 030 - Inflation & Price List Adjustments           | -          | -                          | 269,566           | 230,005           | -             | 5,688          | 33,873           | -                      | -                        |
| Cost of Goods & Services Increase/(Decrease)       | -          | -                          | (283,228)         | (283,228)         | -             | -              | -                | -                      | -                        |
| State Gov't & Services Charges Increase/(Decrease) | -          | -                          | -                 | -                 | -             | -              | -                | -                      | -                        |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Forensic Services Division Cross Reference Number: 25700-005-00-00-00000  
 2013-15 Biennium

| Description                                    | Positions  | Full-Time Equivalent (FTE) | ALL FUNDS         | General Fund      | Lottery Funds | Other Funds    | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|------------|----------------------------|-------------------|-------------------|---------------|----------------|------------------|------------------------|--------------------------|
| Subtotal                                       | -          | -                          | (13,662)          | (53,223)          | -             | 5,688          | 33,873           | -                      | -                        |
| 040 - Mandated Caseload                        | -          | -                          | -                 | -                 | -             | -              | -                | -                      | -                        |
| 040 - Mandated Caseload                        | -          | -                          | -                 | -                 | -             | -              | -                | -                      | -                        |
| 050 - Fundshifts and Revenue Reductions        | -          | -                          | -                 | -                 | -             | -              | -                | -                      | -                        |
| 050 - Fundshifts                               | -          | -                          | -                 | -                 | -             | -              | -                | -                      | -                        |
| 060 - Technical Adjustments                    | -          | -                          | -                 | -                 | -             | -              | -                | -                      | -                        |
| 060 - Technical Adjustments                    | -          | -                          | -                 | -                 | -             | -              | -                | -                      | -                        |
| <b>Subtotal: 2013-15 Current Service Level</b> | <b>123</b> | <b>123.00</b>              | <b>35,810,990</b> | <b>33,494,822</b> | <b>-</b>      | <b>312,433</b> | <b>2,003,735</b> | <b>-</b>               | <b>-</b>                 |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Forensic Services Division  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-005-00-00-00000

| Description                                 | Positions | Full-Time Equivalent (FTE) | ALL FUNDS  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal: 2013-15 Current Service Level     | 123       | 123.00                     | 35,810,990 | 33,494,822   | -             | 312,433     | 2,003,735     | -                      | -                        |
| 070 - Revenue Reductions/Shortfall          | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 070 - Revenue Shortfalls                    | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| Modified 2013-15 Current Service Level      | 123       | 123.00                     | 35,810,990 | 33,494,822   | -             | 312,433     | 2,003,735     | -                      | -                        |
| 080 - E-Boards                              | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 081 - May 2012 E-Board                      | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 082 - September 2012 E-Board                | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 083 - December 2012 E-Board                 | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| Subtotal Emergency Board Packages           | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| Policy Packages                             | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 090 - Analyst Adjustments                   | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 091 - Statewide Administrative Savings      | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 092 - PERS Taxation Policy                  | -         | -                          | (66,337)   | (64,453)     | -             | (202)       | (1,682)       | -                      | -                        |
| 093 - Other PERS Adjustments                | -         | -                          | (532,211)  | (517,100)    | -             | (1,617)     | (13,494)      | -                      | -                        |
| 101 - Regionalize Medical Examiner Services | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 102 - Patrol Services Enforcement & Support | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 103 - Fish & Wildlife Enforcement & Support | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 104 - Fire Insurance Premium Tax            | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 105 - Petroleum Load Fee                    | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 106 - Hazardous Substance Possession Fee    | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 107 - Wireless                              | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 108 - Agency Adjustments                    | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| Subtotal Policy Packages                    | -         | -                          | (598,548)  | (581,553)    | -             | (1,819)     | (15,176)      | -                      | -                        |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
Forensic Services Division  
2013-15 Biennium

Governor's Rec. Budget  
Cross Reference Number: 25700-005-00-00-000000

| Description                     | Positions | Full-Time Equivalent (FTE) | ALL FUNDS  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Total 2013-15 Governor's Budget | 123       | 123.00                     | 35,212,442 | 32,913,269   | -             | 310,614     | 1,988,559     | -                      | -                        |

Percentage Change From 2011-13 Leg Approved Budget

Percentage Change From 2013-15 Current Service Level

|        |        |        |
|--------|--------|--------|
| 8.40%  | 3.90%  | 4.20%  |
| -1.70% | -0.60% | -0.80% |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Office of State Medical Examiner  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-006-00-00-00000

| Description  | Positions | Full-Time Equivalent (FTE) | ALL FUNDS        | General Fund     | Lottery Funds | Other Funds    | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------|------------------|------------------|---------------|----------------|---------------|------------------------|--------------------------|
| 2011-13 Leg Adopted Budget                         | 9         | 9.00                       | 4,323,750        | 4,072,948        | -             | 250,802        | -             | -                      | -                        |
| 2011-13 Emergency Boards                           | -         | -                          | (9,730)          | (9,730)          | -             | -              | -             | -                      | -                        |
| <b>2011-13 Leg Approved Budget</b>                 | <b>9</b>  | <b>9.00</b>                | <b>4,314,020</b> | <b>4,063,218</b> | <b>-</b>      | <b>250,802</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 |
| <b>2013-15 Base Budget Adjustments</b>             |           |                            |                  |                  |               |                |               |                        |                          |
| Net Cost of Position Actions                       |           |                            |                  |                  |               |                |               |                        |                          |
| Administrative Biennialized E-Board, Phase-Out     | -         | -                          | 222,698          | 210,482          | -             | 12,216         | -             | -                      | -                        |
| Estimated Cost of Merit Increase                   | -         | -                          | -                | -                | -             | -              | -             | -                      | -                        |
| Base Debt Service Adjustment                       | -         | -                          | -                | -                | -             | -              | -             | -                      | -                        |
| Base Nonlimited Adjustment                         | -         | -                          | -                | -                | -             | -              | -             | -                      | -                        |
| Capital Construction                               | -         | -                          | -                | -                | -             | -              | -             | -                      | -                        |
| <b>Subtotal 2013-15 Base Budget</b>                | <b>9</b>  | <b>9.00</b>                | <b>4,536,718</b> | <b>4,273,700</b> | <b>-</b>      | <b>263,018</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 |
| <b>Essential Packages</b>                          |           |                            |                  |                  |               |                |               |                        |                          |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |           |                            |                  |                  |               |                |               |                        |                          |
| Vacancy Factor (Increase)/Decrease                 | -         | -                          | 28,466           | 28,663           | -             | (197)          | -             | -                      | -                        |
| Non-PICS Personal Service Increase/(Decrease)      | -         | -                          | 10,098           | 9,589            | -             | 509            | -             | -                      | -                        |
| <b>Subtotal</b>                                    | <b>-</b>  | <b>-</b>                   | <b>38,564</b>    | <b>38,252</b>    | <b>-</b>      | <b>312</b>     | <b>-</b>      | <b>-</b>               | <b>-</b>                 |
| 020 - Phase In / Out Pgm & One-time Cost           |           |                            |                  |                  |               |                |               |                        |                          |
| 021 - Phase-in                                     | -         | -                          | -                | -                | -             | -              | -             | -                      | -                        |
| 022 - Phase-out Pgm & One-time Costs               | -         | -                          | -                | -                | -             | -              | -             | -                      | -                        |
| <b>Subtotal</b>                                    | <b>-</b>  | <b>-</b>                   | <b>-</b>         | <b>-</b>         | <b>-</b>      | <b>-</b>       | <b>-</b>      | <b>-</b>               | <b>-</b>                 |
| 030 - Inflation & Price List Adjustments           |           |                            |                  |                  |               |                |               |                        |                          |
| Cost of Goods & Services Increase/(Decrease)       | -         | -                          | 57,231           | 54,103           | -             | 3,128          | -             | -                      | -                        |
| State Gov't & Services Charges Increase/(Decrease) | -         | -                          | (85,162)         | (75,654)         | -             | (9,508)        | -             | -                      | -                        |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Office of State Medical Examiner Cross Reference Number: 25700-006-00-00-00000  
 2013-15 Biennium

| Description                             | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|-----------|----------------------------|-----------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal                                | -         | -                          | (27,931)  | (21,551)     | -             | (6,380)     | -             | -                      | -                        |
| 040 - Mandated Caseload                 | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 040 - Mandated Caseload                 | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 050 - Fundshifts and Revenue Reductions | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 050 - Fundshifts                        | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 060 - Technical Adjustments             | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 060 - Technical Adjustments             | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| Subtotal: 2013-15 Current Service Level | 9         | 9.00                       | 4,547,351 | 4,290,401    | -             | 256,950     | -             | -                      | -                        |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Office of State Medical Examiner  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-006-00-00-00000

| Description                                 | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|-----------|----------------------------|-----------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal: 2013-15 Current Service Level     | 9         | 9.00                       | 4,547,351 | 4,290,401    | -             | 256,950     | -             | -                      | -                        |
| 070 - Revenue Reductions/Shortfall          | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 070 - Revenue Shortfalls                    | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| Modified 2013-15 Current Service Level      | 9         | 9.00                       | 4,547,351 | 4,290,401    | -             | 256,950     | -             | -                      | -                        |
| 080 - E-Boards                              | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 081 - May 2012 E-Board                      | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 082 - September 2012 E-Board                | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 083 - December 2012 E-Board                 | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| Subtotal Emergency Board Packages           | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| Policy Packages                             | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 090 - Analyst Adjustments                   | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 091 - Statewide Administrative Savings      | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 092 - PERS Taxation Policy                  | -         | -                          | (7,393)   | (7,118)      | -             | -           | -             | -                      | -                        |
| 093 - Other PERS Adjustments                | -         | -                          | (59,315)  | (57,109)     | -             | (2,206)     | -             | -                      | -                        |
| 101 - Regionalize Medical Examiner Services | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 102 - Patrol Services Enforcement & Support | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 103 - Fish & Wildlife Enforcement & Support | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 104 - Fire Insurance Premium Tax            | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 105 - Petroleum Load Fee                    | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 106 - Hazardous Substance Possession Fee    | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 107 - Wireless                              | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 108 - Agency Adjustments                    | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| Subtotal Policy Packages                    | -         | -                          | (66,708)  | (64,227)     | -             | (2,481)     | -             | -                      | -                        |



**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Office of State Medical Examiner Cross Reference Number: 25700-006-00-00-000000  
 2013-15 Biennium

| Description                     | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------|-----------|----------------------------|-----------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
|                                 |           |                            |           |              |               |             |               |                        |                          |
| Total 2013-15 Governor's Budget | 9         | 9.00                       | 4,480,643 | 4,226,174    | -             | -           | -             | 254,469                | -                        |

Percentage Change From 2011-13 Leg Approved Budget 1.50%

Percentage Change From 2013-15 Current Service Level -1.00%

**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Criminal Justice Information Services Cross Reference Number: 25700-008-00-00-00000  
 2013-15 Biennium

| Description  | Positions  | Full-Time Equivalent (FTE) | ALL FUNDS         | General Fund     | Lottery Funds | Other Funds       | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|------------|----------------------------|-------------------|------------------|---------------|-------------------|------------------|------------------------|--------------------------|
|  |            |                            |                   |                  |               |                   |                  |                        |                          |
| 2011-13 Leg Adopted Budget                         | 100        | 99.50                      | 22,514,289        | 8,539,761        | -             | 11,703,550        | 2,270,978        | -                      | -                        |
| 2011-13 Emergency Boards                           | -          | -                          | (72,192)          | (72,192)         | -             | -                 | -                | -                      | -                        |
| <b>2011-13 Leg Approved Budget</b>                 | <b>100</b> | <b>99.50</b>               | <b>22,442,097</b> | <b>8,467,569</b> | <b>-</b>      | <b>11,703,550</b> | <b>2,270,978</b> | <b>-</b>               | <b>-</b>                 |
| <b>2013-15 Base Budget Adjustments</b>             |            |                            |                   |                  |               |                   |                  |                        |                          |
| Net Cost of Position Actions                       |            |                            |                   |                  |               |                   |                  |                        |                          |
| Administrative Biennialized E-Board, Phase-Out     | -          | -                          | 909,244           | 471,112          | -             | 438,132           | -                | -                      | -                        |
| Estimated Cost of Merit Increase                   | -          | -                          | -                 | -                | -             | -                 | -                | -                      | -                        |
| Base Debt Service Adjustment                       | -          | -                          | -                 | -                | -             | -                 | -                | -                      | -                        |
| Base Nonlimited Adjustment                         | -          | -                          | -                 | -                | -             | -                 | -                | -                      | -                        |
| Capital Construction                               | -          | -                          | -                 | -                | -             | -                 | -                | -                      | -                        |
| <b>Subtotal 2013-15 Base Budget</b>                | <b>100</b> | <b>99.50</b>               | <b>23,351,341</b> | <b>8,938,681</b> | <b>-</b>      | <b>12,141,682</b> | <b>2,270,978</b> | <b>-</b>               | <b>-</b>                 |
| <b>Essential Packages</b>                          |            |                            |                   |                  |               |                   |                  |                        |                          |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |            |                            |                   |                  |               |                   |                  |                        |                          |
| Vacancy Factor (Increase)/Decrease                 | -          | -                          | 358,821           | 367,009          | -             | (8,188)           | -                | -                      | -                        |
| Non-PICS Personal Service Increase/(Decrease)      | -          | -                          | 72,604            | 144,691          | -             | (89,102)          | 17,015           | -                      | -                        |
| <b>Subtotal</b>                                    | <b>-</b>   | <b>-</b>                   | <b>431,425</b>    | <b>511,700</b>   | <b>-</b>      | <b>(97,290)</b>   | <b>17,015</b>    | <b>-</b>               | <b>-</b>                 |
| 020 - Phase In / Out Pgm & One-time Cost           |            |                            |                   |                  |               |                   |                  |                        |                          |
| 021 - Phase-In                                     | -          | -                          | -                 | -                | -             | -                 | -                | -                      | -                        |
| 022 - Phase-out Pgm & One-time Costs               | -          | -                          | -                 | -                | -             | -                 | -                | -                      | -                        |
| <b>Subtotal</b>                                    | <b>-</b>   | <b>-</b>                   | <b>-</b>          | <b>-</b>         | <b>-</b>      | <b>-</b>          | <b>-</b>         | <b>-</b>               | <b>-</b>                 |
| 030 - Inflation & Price List Adjustments           |            |                            |                   |                  |               |                   |                  |                        |                          |
| Cost of Goods & Services Increase/(Decrease)       | -          | -                          | 186,745           | (2,698)          | -             | 148,587           | 40,856           | -                      | -                        |
| State Gov't & Services Charges Increase/(Decrease) | -          | -                          | (171,474)         | 68,201           | -             | (239,675)         | -                | -                      | -                        |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Criminal Justice Information Services Cross Reference Number: 25700-008-00-00-000000  
 2013-15 Biennium

| Description                                    | Positions  | Full-Time Equivalent (FTE) | ALL FUNDS         | General Fund     | Lottery Funds | Other Funds       | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|------------|----------------------------|-------------------|------------------|---------------|-------------------|------------------|------------------------|--------------------------|
| Subtotal                                       | -          | -                          | 15,271            | 65,503           | -             | (91,088)          | 40,856           | -                      | -                        |
| 040 - Mandated Caseload                        | -          | -                          | -                 | -                | -             | -                 | -                | -                      | -                        |
| 040 - Mandated Caseload                        | -          | -                          | -                 | -                | -             | -                 | -                | -                      | -                        |
| 050 - Fundshifts and Revenue Reductions        | -          | -                          | -                 | -                | -             | -                 | -                | -                      | -                        |
| 050 - Fundshifts                               | -          | -                          | -                 | -                | -             | -                 | -                | -                      | -                        |
| 060 - Technical Adjustments                    | -          | -                          | -                 | -                | -             | -                 | -                | -                      | -                        |
| 060 - Technical Adjustments                    | -          | -                          | -                 | -                | -             | -                 | -                | -                      | -                        |
| <b>Subtotal: 2013-15 Current Service Level</b> | <b>100</b> | <b>99.50</b>               | <b>23,798,037</b> | <b>9,515,884</b> | <b>-</b>      | <b>11,953,304</b> | <b>2,328,849</b> | <b>-</b>               | <b>-</b>                 |

Summary of 2013-15 Biennium Budget

Police, Dept of State  
 Criminal Justice Information Services  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-008-00-00-00000

| Description                                 | Positions | Full-Time Equivalent (FTE) | ALL FUNDS  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal: 2013-15 Current Service Level     | 100       | 99.50                      | 23,798,037 | 9,515,884    | -             | 11,953,304  | 2,328,849     | -                      | -                        |
| 070 - Revenue Reductions/Shortfall          |           |                            |            |              |               |             |               |                        |                          |
| 070 - Revenue Shortfalls                    | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| Modified 2013-15 Current Service Level      | 100       | 99.50                      | 23,798,037 | 9,515,884    | -             | 11,953,304  | 2,328,849     | -                      | -                        |
| 080 - E-Boards                              |           |                            |            |              |               |             |               |                        |                          |
| 081 - May 2012 E-Board                      | (3)       | (3.00)                     | (611,726)  | (611,726)    | -             | -           | -             | -                      | -                        |
| 082 - September 2012 E-Board                | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 083 - December 2012 E-Board                 | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| Subtotal Emergency Board Packages           | (3)       | (3.00)                     | (611,726)  | (611,726)    | -             | -           | -             | -                      | -                        |
| Policy Packages                             |           |                            |            |              |               |             |               |                        |                          |
| 090 - Analyst Adjustments                   | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 091 - Statewide Administrative Savings      | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 092 - PERS Taxation Policy                  | -         | -                          | (34,446)   | (20,584)     | -             | (13,862)    | -             | -                      | -                        |
| 093 - Other PERS Adjustments                | -         | -                          | (276,354)  | (165,145)    | -             | (111,209)   | -             | -                      | -                        |
| 101 - Regionalize Medical Examiner Services | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 102 - Patrol Services Enforcement & Support | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 103 - Fish & Wildlife Enforcement & Support | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 104 - Fire Insurance Premium Tax            | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 105 - Petroleum Load Fee                    | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 106 - Hazardous Substance Possession Fee    | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 107 - Wireless                              | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 108 - Agency Adjustments                    | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| Subtotal Policy Packages                    | -         | -                          | (310,800)  | (185,729)    | -             | (125,071)   | -             | -                      | -                        |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Criminal Justice Information Services  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-008-00-00-00000

| Description                     | Positions | Full-Time Equivalent (FTE) | ALL FUNDS  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Total 2013-15 Governor's Budget | 97        | 96.50                      | 22,875,511 | 8,718,429    | -             | 11,828,233  | 2,328,849     | -                      | -                        |

Percentage Change From 2011-13 Leg Approved Budget      -3.00%      -3.00%      1.90%      3.00%      -      1.10%      2.50%      -      -

Percentage Change From 2013-15 Current Service Level      -3.00%      -3.00%      -3.90%      -8.40%      -      -1.00%      -      -      -

Summary of 2013-15 Biennium Budget

Police, Dept of State  
 Gaming Division  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-009-00-00-000000

| Description  | Positions | Full-Time Equivalent (FTE) | ALL FUNDS         | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------|-------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|
| 2011-13 Leg Adopted Budget                         | 40        | 40.00                      | 11,144,532        | -            | -             | 11,144,532        | -             | -                      | -                        |
| 2011-13 Emergency Boards                           | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| <b>2011-13 Leg Approved Budget</b>                 | <b>40</b> | <b>40.00</b>               | <b>11,144,532</b> | <b>-</b>     | <b>-</b>      | <b>11,144,532</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 |
| <b>2013-15 Base Budget Adjustments</b>             |           |                            |                   |              |               |                   |               |                        |                          |
| Net Cost of Position Actions                       |           |                            |                   |              |               |                   |               |                        |                          |
| Administrative Biennialized E-Board, Phase-Out     | (3)       | (3.00)                     | (29,207)          | -            | -             | (29,207)          | -             | -                      | -                        |
| Estimated Cost of Merit Increase                   |           |                            |                   |              |               |                   |               |                        |                          |
| Base Debt Service Adjustment                       |           |                            |                   |              |               |                   |               |                        |                          |
| Base Nonlimited Adjustment                         |           |                            |                   |              |               |                   |               |                        |                          |
| Capital Construction                               |           |                            |                   |              |               |                   |               |                        |                          |
| <b>Subtotal 2013-15 Base Budget</b>                | <b>37</b> | <b>37.00</b>               | <b>11,115,325</b> | <b>-</b>     | <b>-</b>      | <b>11,115,325</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 |
| <b>Essential Packages</b>                          |           |                            |                   |              |               |                   |               |                        |                          |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |           |                            |                   |              |               |                   |               |                        |                          |
| Vacancy Factor (Increase)/Decrease                 | -         | -                          | (12,748)          | -            | -             | (12,748)          | -             | -                      | -                        |
| Non-PICS Personal Service Increase/(Decrease)      | -         | -                          | 6,895             | -            | -             | 6,895             | -             | -                      | -                        |
| <b>Subtotal</b>                                    | <b>-</b>  | <b>-</b>                   | <b>(5,853)</b>    | <b>-</b>     | <b>-</b>      | <b>(5,853)</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 |
| 020 - Phase In / Out Pgm & One-time Cost           |           |                            |                   |              |               |                   |               |                        |                          |
| 021 - Phase-in                                     | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| 022 - Phase-out Pgm & One-time Costs               | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| <b>Subtotal</b>                                    | <b>-</b>  | <b>-</b>                   | <b>-</b>          | <b>-</b>     | <b>-</b>      | <b>-</b>          | <b>-</b>      | <b>-</b>               | <b>-</b>                 |
| 030 - Inflation & Price List Adjustments           |           |                            |                   |              |               |                   |               |                        |                          |
| Cost of Goods & Services Increase/(Decrease)       | -         | -                          | 89,912            | -            | -             | 89,912            | -             | -                      | -                        |
| State Gov't & Services Charges Increase/(Decrease) | -         | -                          | (1,090,267)       | -            | -             | (1,090,267)       | -             | -                      | -                        |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Gaming Division  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-009-00-00-000000

| Description                                    | Positions | Full-Time Equivalent (FTE) | ALL FUNDS         | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------|-------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|
| Subtotal                                       | -         | -                          | (1,000,355)       | -            | -             | (1,000,355)       | -             | -                      | -                        |
| 040 - Mandated Caseload                        | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| 040 - Mandated Caseload                        | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| 050 - Fundshifts and Revenue Reductions        | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| 050 - Fundshifts                               | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| 060 - Technical Adjustments                    | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| 060 - Technical Adjustments                    | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| <b>Subtotal: 2013-15 Current Service Level</b> | <b>37</b> | <b>37.00</b>               | <b>10,109,117</b> | <b>-</b>     | <b>-</b>      | <b>10,109,117</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Gaming Division  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-009-00-00-00000

| Description                                 | Positions | Full-Time Equivalent (FTE) | ALL FUNDS  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal: 2013-15 Current Service Level     | 37        | 37.00                      | 10,109,117 |              |               | 10,109,117  |               |                        |                          |
| 070 - Revenue Reductions/Shortfall          |           |                            |            |              |               |             |               |                        |                          |
| 070 - Revenue Shortfalls                    | -         | -                          |            |              |               |             |               |                        |                          |
| Modified 2013-15 Current Service Level      | 37        | 37.00                      | 10,109,117 |              |               | 10,109,117  |               |                        |                          |
| 080 - E-Boards                              |           |                            |            |              |               |             |               |                        |                          |
| 081 - May 2012 E-Board                      | -         | -                          |            |              |               |             |               |                        |                          |
| 082 - September 2012 E-Board                | -         | -                          |            |              |               |             |               |                        |                          |
| 083 - December 2012 E-Board                 | -         | -                          |            |              |               |             |               |                        |                          |
| <b>Subtotal Emergency Board Packages</b>    | -         | -                          |            |              |               |             |               |                        |                          |
| Policy Packages                             |           |                            |            |              |               |             |               |                        |                          |
| 090 - Analyst Adjustments                   | -         | -                          |            |              |               |             |               |                        |                          |
| 091 - Statewide Administrative Savings      | -         | -                          |            |              |               |             |               |                        |                          |
| 092 - PERS Taxation Policy                  | -         | -                          | (19,888)   |              |               |             | (19,888)      |                        |                          |
| 093 - Other PERS Adjustments                | -         | -                          | (159,556)  |              |               |             | (159,556)     |                        |                          |
| 101 - Regionalize Medical Examiner Services | -         | -                          |            |              |               |             |               |                        |                          |
| 102 - Patrol Services Enforcement & Support | -         | -                          |            |              |               |             |               |                        |                          |
| 103 - Fish & Wildlife Enforcement & Support | -         | -                          |            |              |               |             |               |                        |                          |
| 104 - Fire Insurance Premium Tax            | -         | -                          |            |              |               |             |               |                        |                          |
| 105 - Petroleum Load Fee                    | -         | -                          |            |              |               |             |               |                        |                          |
| 106 - Hazardous Substance Possession Fee    | -         | -                          |            |              |               |             |               |                        |                          |
| 107 - Wireless                              | -         | -                          |            |              |               |             |               |                        |                          |
| 108 - Agency Adjustments                    | -         | -                          |            |              |               |             |               |                        |                          |
| <b>Subtotal Policy Packages</b>             | -         | -                          | (179,444)  |              |               |             | (179,444)     |                        |                          |



**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Gaming Division  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-009-00-00-000000

| Description                     | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------|-----------|----------------------------|-----------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Total 2013-15 Governor's Budget | 37        | 37.00                      | 9,929,673 | -            | -             | 9,929,673   | -             | -                      | -                        |

Percentage Change From 2011-13 Leg Approved Budget      -7.50%      -7.50%      -10.90%      -      -      -10.90%

Percentage Change From 2013-15 Current Service Level      -      -      -1.80%      -      -      -1.80%

**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Oregon Wireless Interoperability Network Cross Reference Number: 25700-015-00-00-00000  
 2013-15 Biennium

| Description                                    | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------|-----------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| 2011-13 Leg Adopted Budget                     | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 2011-13 Emergency Boards                       | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 2011-13 Leg Approved Budget                    | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| <b>2013-15 Base Budget Adjustments</b>         |           |                            |           |              |               |             |               |                        |                          |
| Net Cost of Position Actions                   |           |                            |           |              |               |             |               |                        |                          |
| Administrative Biennialized E-Board, Phase-Out | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| Estimated Cost of Merit Increase               | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| Base Debt Service Adjustment                   | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| Base Nonlimited Adjustment                     | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| Capital Construction                           | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| <b>Subtotal 2013-15 Base Budget</b>            | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 020 - Phase In / Out Pgm & One-time Cost       |           |                            |           |              |               |             |               |                        |                          |
| 021 - Phase-in                                 | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 022 - Phase-out Pgm & One-time Costs           | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| Subtotal                                       | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 040 - Mandated Caseload                        |           |                            |           |              |               |             |               |                        |                          |
| 040 - Mandated Caseload                        | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 050 - Fundshifts and Revenue Reductions        |           |                            |           |              |               |             |               |                        |                          |
| 050 - Fundshifts                               | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 060 - Technical Adjustments                    |           |                            |           |              |               |             |               |                        |                          |
| 060 - Technical Adjustments                    | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| <b>Subtotal: 2013-15 Current Service Level</b> | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Oregon Wireless Interoperability Network Cross Reference Number: 25700-015-00-00-00000  
 2013-15 Biennium

| Description                                    | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------|-----------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| <b>Subtotal: 2013-15 Current Service Level</b> |           |                            |           |              |               |             |               |                        |                          |
| 070 - Revenue Reductions/Shortfall             |           |                            |           |              |               |             |               |                        |                          |
| 070 - Revenue Shortfalls                       | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| <b>Modified 2013-15 Current Service Level</b>  |           |                            |           |              |               |             |               |                        |                          |
| 080 - E-Boards                                 |           |                            |           |              |               |             |               |                        |                          |
| 081 - May 2012 E-Board                         | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 082 - September 2012 E-Board                   | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 083 - December 2012 E-Board                    | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| <b>Subtotal Emergency Board Packages</b>       |           |                            |           |              |               |             |               |                        |                          |
| Policy Packages                                |           |                            |           |              |               |             |               |                        |                          |
| 090 - Analyst Adjustments                      | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 091 - Statewide Administrative Savings         | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 092 - PERS Taxation Policy                     | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 093 - Other PERS Adjustments                   | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 101 - Regionalize Medical Examiner Services    | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 102 - Patrol Services Enforcement & Support    | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 103 - Fish & Wildlife Enforcement & Support    | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 104 - Fire Insurance Premium Tax               | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 105 - Petroleum Load Fee                       | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 106 - Hazardous Substance Possession Fee       | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 107 - Wireless                                 | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 108 - Agency Adjustments                       | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| <b>Subtotal Policy Packages</b>                |           |                            |           |              |               |             |               |                        |                          |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 Oregon Wireless Interoperability Network Cross Reference Number: 25700-015-00-00-00000  
 2013-15 Biennium

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|-------------|-----------|----------------------------|-----------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
|-------------|-----------|----------------------------|-----------|--------------|---------------|-------------|---------------|------------------------|--------------------------|

Total 2013-15 Governor's Budget -

Percentage Change From 2011-13 Leg Approved Budget -

Percentage Change From 2013-15 Current Service Level -

**Summary of 2013-15 Biennium Budget**

Police, Dept of State Governor's Rec. Budget  
 State Fire Marshal Cross Reference Number: 25700-044-00-00-00000  
 2013-15 Biennium

| Description  | Positions | Full-Time Equivalent (FTE) | ALL FUNDS         | General Fund | Lottery Funds | Other Funds       | Federal Funds  | Governor's Rec. Budget |                          |
|--|-----------|----------------------------|-------------------|--------------|---------------|-------------------|----------------|------------------------|--------------------------|
|  |           |                            |                   |              |               |                   |                | Nonlimited Other Funds | Nonlimited Federal Funds |
| 2011-13 Leg Adopted Budget                         | 70        | 69.13                      | 20,478,411        | -            | -             | 19,995,593        | 482,818        | -                      | -                        |
| 2011-13 Emergency Boards                           | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| <b>2011-13 Leg Approved Budget</b>                 | <b>70</b> | <b>69.13</b>               | <b>20,478,411</b> | <b>-</b>     | <b>-</b>      | <b>19,995,593</b> | <b>482,818</b> | <b>-</b>               | <b>-</b>                 |
| <b>2013-15 Base Budget Adjustments</b>             |           |                            |                   |              |               |                   |                |                        |                          |
| Net Cost of Position Actions                       |           |                            |                   |              |               |                   |                |                        |                          |
| Administrative Biennialized E-Board, Phase-Out     | 1         | 1.12                       | 1,247,886         | -            | -             | 1,247,886         | -              | -                      | -                        |
| Estimated Cost of Merit Increase                   | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| Base Debt Service Adjustment                       | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| Base Nonlimited Adjustment                         | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| Capital Construction                               | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| <b>Subtotal 2013-15 Base Budget</b>                | <b>71</b> | <b>70.25</b>               | <b>21,726,297</b> | <b>-</b>     | <b>-</b>      | <b>21,243,479</b> | <b>482,818</b> | <b>-</b>               | <b>-</b>                 |
| <b>Essential Packages</b>                          |           |                            |                   |              |               |                   |                |                        |                          |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |           |                            |                   |              |               |                   |                |                        |                          |
| Vacancy Factor (Increase)/Decrease                 | -         | -                          | (21,669)          | -            | -             | (21,669)          | -              | -                      | -                        |
| Non-PICS Personal Service Increase/(Decrease)      | -         | -                          | (17,447)          | -            | -             | (17,447)          | -              | -                      | -                        |
| <b>Subtotal</b>                                    | <b>-</b>  | <b>-</b>                   | <b>(39,116)</b>   | <b>-</b>     | <b>-</b>      | <b>(39,116)</b>   | <b>-</b>       | <b>-</b>               | <b>-</b>                 |
| 020 - Phase In / Out Pgm & One-time Cost           |           |                            |                   |              |               |                   |                |                        |                          |
| 021 - Phase-In                                     | -         | -                          | 611               | -            | -             | 611               | -              | -                      | -                        |
| 022 - Phase-out Pgm & One-time Costs               | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| <b>Subtotal</b>                                    | <b>-</b>  | <b>-</b>                   | <b>611</b>        | <b>-</b>     | <b>-</b>      | <b>611</b>        | <b>-</b>       | <b>-</b>               | <b>-</b>                 |
| 030 - Inflation & Price List Adjustments           |           |                            |                   |              |               |                   |                |                        |                          |
| Cost of Goods & Services Increase/(Decrease)       | -         | -                          | 254,841           | -            | -             | 242,664           | 12,177         | -                      | -                        |
| State Gov't & Services Charges Increase/(Decrease) | -         | -                          | 169,733           | -            | -             | 169,733           | -              | -                      | -                        |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 State Fire Marshal  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-044-00-00-000000

| Description                             | Positions | Full-Time Equivalent (FTE) | ALL FUNDS  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal                                | -         | -                          | 424,574    | -            | -             | 412,397     | 12,177        | -                      | -                        |
| 040 - Mandated Caseload                 | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 040 - Mandated Caseload                 | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 050 - Fundshifts and Revenue Reductions | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 050 - Fundshifts                        | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 060 - Technical Adjustments             | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| 060 - Technical Adjustments             | -         | -                          | -          | -            | -             | -           | -             | -                      | -                        |
| Subtotal: 2013-15 Current Service Level | 71        | 70.25                      | 22,112,366 | -            | -             | 21,617,371  | 494,995       | -                      | -                        |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 State Fire Marshal  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-044-00-00-00000

| Description                                    | Positions | Full-Time Equivalent (FTE) | ALL FUNDS         | General Fund | Lottery Funds | Other Funds       | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------|-------------------|--------------|---------------|-------------------|----------------|------------------------|--------------------------|
| <b>Subtotal: 2013-15 Current Service Level</b> | <b>71</b> | <b>70.25</b>               | <b>22,112,366</b> | -            | -             | <b>21,617,371</b> | <b>494,995</b> | -                      | -                        |
| 070 - Revenue Reductions/Shortfall             |           |                            |                   |              |               |                   |                |                        |                          |
| 070 - Revenue Shortfalls                       | (6)       | (6.00)                     | (2,936,275)       | -            | -             | (2,936,275)       | -              | -                      | -                        |
| <b>Modified 2013-15 Current Service Level</b>  | <b>65</b> | <b>64.25</b>               | <b>19,176,091</b> | -            | -             | <b>18,681,096</b> | <b>494,995</b> | -                      | -                        |
| 080 - E-Boards                                 |           |                            |                   |              |               |                   |                |                        |                          |
| 081 - May 2012 E-Board                         | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| 082 - September 2012 E-Board                   | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| 083 - December 2012 E-Board                    | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>  | <b>-</b>                   | <b>-</b>          | <b>-</b>     | <b>-</b>      | <b>-</b>          | <b>-</b>       | <b>-</b>               | <b>-</b>                 |
| Policy Packages                                |           |                            |                   |              |               |                   |                |                        |                          |
| 090 - Analyst Adjustments                      | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| 091 - Statewide Administrative Savings         | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| 092 - PERS Taxation Policy                     | -         | -                          | (32,013)          | -            | -             | (32,013)          | -              | -                      | -                        |
| 093 - Other PERS Adjustments                   | -         | -                          | (256,832)         | -            | -             | (256,832)         | -              | -                      | -                        |
| 101 - Regionalize Medical Examiner Services    | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| 102 - Patrol Services Enforcement & Support    | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| 103 - Fish & Wildlife Enforcement & Support    | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| 104 - Fire Insurance Premium Tax               | 1         | 0.50                       | 486,011           | -            | -             | -                 | 486,011        | -                      | -                        |
| 105 - Petroleum Load Fee                       | -         | 0.50                       | 1,418,704         | -            | -             | 1,418,704         | -              | -                      | -                        |
| 106 - Hazardous Substance Possession Fee       | 1         | 1.00                       | 366,914           | -            | -             | 366,914           | -              | -                      | -                        |
| 107 - Wireless                                 | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| 108 - Agency Adjustments                       | -         | -                          | -                 | -            | -             | -                 | -              | -                      | -                        |
| <b>Subtotal Policy Packages</b>                | <b>2</b>  | <b>2.00</b>                | <b>1,982,784</b>  | <b>-</b>     | <b>-</b>      | <b>1,982,784</b>  | <b>-</b>       | <b>-</b>               | <b>-</b>                 |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 State Fire Marshal  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-044-00-00-000000

| Description                     | Positions | Full-Time Equivalent (FTE) | ALL FUNDS  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Total 2013-15 Governor's Budget | 67        | 66.25                      | 21,158,875 | -            | -             | 20,663,880  | 494,995       | -                      | -                        |

|  |        |        |        |   |   |        |       |   |   |
|--|--------|--------|--------|---|---|--------|-------|---|---|
| Percentage Change From 2011-13 Leg Approved Budget   | -4.30% | -4.20% | 3.30%  | - | - | 3.30%  | 2.50% | - | - |
| Percentage Change From 2013-15 Current Service Level | -5.60% | -5.70% | -4.30% | - | - | -4.40% | -     | - | - |



**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Capital Construction  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-089-00-00-00000

| Description                                    | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------|-----------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| 2011-13 Leg Adopted Budget                     | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 2011-13 Emergency Boards                       | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| <b>2011-13 Leg Approved Budget</b>             | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| <b>2013-15 Base Budget Adjustments</b>         |           |                            |           |              |               |             |               |                        |                          |
| Net Cost of Position Actions                   |           |                            |           |              |               |             |               |                        |                          |
| Administrative Biennialized E-Board, Phase-Out | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| Estimated Cost of Merit Increase               | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| Base Debt Service Adjustment                   | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| Base Nonlimited Adjustment                     | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| Capital Construction                           | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| <b>Subtotal 2013-15 Base Budget</b>            | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 020 - Phase In / Out Pgm & One-time Cost       |           |                            |           |              |               |             |               |                        |                          |
| 021 - Phase-In                                 | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 022 - Phase-out Pgm & One-time Costs           | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| <b>Subtotal</b>                                | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 040 - Mandated Caseload                        |           |                            |           |              |               |             |               |                        |                          |
| 040 - Mandated Caseload                        | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 050 - Fundshifts and Revenue Reductions        |           |                            |           |              |               |             |               |                        |                          |
| 050 - Fundshifts                               | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 060 - Technical Adjustments                    |           |                            |           |              |               |             |               |                        |                          |
| 060 - Technical Adjustments                    | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| <b>Subtotal: 2013-15 Current Service Level</b> | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Capital Construction  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-089-00-00-00000

| Description                                    | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------|-----------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| <b>Subtotal: 2013-15 Current Service Level</b> |           |                            |           |              |               |             |               |                        |                          |
| 070 - Revenue Reductions/Shortfall             | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 070 - Revenue Shortfalls                       | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| <b>Modified 2013-15 Current Service Level</b>  |           |                            |           |              |               |             |               |                        |                          |
| 080 - E-Boards                                 | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 081 - May 2012 E-Board                         | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 082 - September 2012 E-Board                   | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 083 - December 2012 E-Board                    | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| <b>Subtotal Emergency Board Packages</b>       |           |                            |           |              |               |             |               |                        |                          |
| Policy Packages                                |           |                            |           |              |               |             |               |                        |                          |
| 090 - Analyst Adjustments                      | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 091 - Statewide Administrative Savings         | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 092 - PERS Taxation Policy                     | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 093 - Other PERS Adjustments                   | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 101 - Regionalize Medical Examiner Services    | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 102 - Patrol Services Enforcement & Support    | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 103 - Fish & Wildlife Enforcement & Support    | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 104 - Fire Insurance Premium Tax               | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 105 - Petroleum Load Fee                       | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 106 - Hazardous Substance Possession Fee       | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 107 - Wireless                                 | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| 108 - Agency Adjustments                       | -         | -                          | -         | -            | -             | -           | -             | -                      | -                        |
| <b>Subtotal Policy Packages</b>                |           |                            |           |              |               |             |               |                        |                          |

**Summary of 2013-15 Biennium Budget**

Police, Dept of State  
 Capital Construction  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 25700-089-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|-------------|-----------|----------------------------|-----------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
|-------------|-----------|----------------------------|-----------|--------------|---------------|-------------|---------------|------------------------|--------------------------|

Total 2013-15 Governor's Budget

Percentage Change From 2011-13 Leg Approved Budget

Percentage Change From 2013-15 Current Service Level



7. Primary Purpose Program/Activity Exists

- 1. Civil Justice
- 2. Community Development
- 3. Consumer Protection
- 4. Administrative Function
- 5. Criminal Justice
- 6. Economic Development
- 7. Education & Skill Development
- 8. Emergency Services
- 9. Environmental Protection
- 10. Public Health
- 11. Recreation, Heritage, or Cultural
- 12. Social Support

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

- 1) Prevent harm by providing direct law enforcement, resources, and education.
- 2) Support local communities through the provision of specialized, sole-source services that support police and public safety systems and partners, including the Law Enforcement Data System (LEDS), regionalized medical examiner and forensic services, and training and technical assistance from the State Fire Marshal's Office.
- 3) Develop and maintain strong emergency response capacity, including the ability to deploy Troopers when and where needed, reliable communication and dispatching infrastructure, agency resources, training and equipment.
- 4) Promote governmental efficiency and effectiveness by providing duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Agency Name: Department of State Police (OSP)

2013-15 Biennium  
Administrative Services Division

Agency Number: 25700

Program/Division Priorities for 2013-15 Biennium

| Priority<br>(ranked with<br>highest priority<br>first) | Agency<br>Initia | Program or<br>Activity<br>Initia | Program Unit/Activity<br>Description | Identify Key<br>Performance<br>Measure(s) | Primary<br>Program<br>Agency<br>Code | GF         | LF | OF        | NL-OF | FF      | NL-FF | TOTAL<br>FUNDS | Pos. | FTE    | New or<br>Revised<br>Program<br>(Y/N) | Included in<br>Reduction<br>Option (Y/N) | Legal<br>Req.<br>IC, D,<br>FM, FO,<br>S | Legal Citation | Explain What is Mandatory (or C, FM, and FO<br>only) | Comments on Proposed Changes to CSL<br>included in Agency Request |
|--|------------------|----------------------------------|--------------------------------------|---|--------------------------------------|------------|----|-----------|-------|---------|-------|----------------|------|--------|---------------------------------------|--|---|----------------|--|---|
| 1  | OSP              | Admin                            | Command Centers (Dispatch)           |   | 8                                    | 15,961,408 |    | 272,546   |       |         |       | \$ 16,153,857  | 76   | 76.00  | Y                                     | N  |   |                |  | See policy package 081  |
| 2  | OSP              | Admin                            | Superintendents Office               |   | 4                                    | 2,838,753  |    | 325,653   |       |         |       | \$ 3,264,306   | 8    | 8.00   | N                                     | N  |   |                |  | See policy package 108  |
| 3  | OSP              | Admin                            | Budget & Business Services           |   | 4                                    | 6,872,215  |    | 2,546,538 |       | 430,758 |       | \$ 9,648,511   | 39   | 38.00  | Y                                     | N  |   |                |  | See policy packages 081 & 108                                     |
| 4  | OSP              | Admin                            | Training                             |   | 8                                    | 2,126,655  |    | 503,761   |       |         |       | \$ 2,630,416   | 6    | 6.00   | Y                                     | N  |   |                |  |   |
| 5  | OSP              | Admin                            | Technology Services                  |   | 4                                    | 3,814,056  |    | 3,384,655 |       |         |       | \$ 7,208,721   | 20   | 20.00  | N                                     | N  |   |                |  |   |
| 6  | OSP              | Admin                            | Employee Services                    |   | 4                                    | 1,835,205  |    | 470,712   |       |         |       | \$ 2,305,918   | 10   | 10.00  | N                                     | N  |   |                |  |   |
| 7  | OSP              | Admin                            | Professional Standards               |   | 4                                    | 716,991    |    | 287,494   |       |         |       | \$ 1,008,485   | 4    | 4.00   | N                                     | N  |   |                |  |   |
| 8  | OSP              | Admin                            | Internal Audit                       |   | 4                                    | 18,273     |    | 212,238   |       |         |       | \$ 230,512     | 1    | 1.00   | N                                     | N  |   |                |  |   |
| 9  | OSP              | Admin                            | Wireless                             |   | 8                                    | 3,950,326  |    | 560,369   |       |         |       | \$ 3,925,684   | 9    | 8.00   | Y                                     | N  |   |                |  | See policy package 107  |
|  |                  |                                  |                                      |   |                                      | 37,574,684 |    | 8,573,656 |       | 430,758 |       | \$ 46,579,520  | 172  | 172.00 |                                       |  |   |                |  |   |

7. Primary Purpose Program/Activity Exists

- 1. Civil Justice
- 2. Community Development
- 3. Consumer Protection
- 4. Administrative Function
- 5. Criminal Justice
- 6. Economic Development
- 7. Education & Skill Development
- 8. Emergency Services
- 9. Environmental Protection
- 10. Public Health
- 11. Recreation, Heritage, or Cultural
- 12. Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Options (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities)  
by detail budget level in ORB/FS

Document criteria used to prioritize activities:

- Priorities 1 & 2 provide direct service to field operations. Without these functions, Troops could not be deployed where needed and officer and citizen safety would be compromised.
- Priority 3 & 4 - Provides overall agency direction and leadership to all divisions on policy, budget, resource, and operational matters.
- Priority 5 provides direct service to sworn and professional staff to ensure high quality results in all of the agency's programs.
- Priority 6 & 7 - Provides tools that support all agency functions.
- Priority 8 & 9 - Supports goal of improving internal control processes and continuous improvement. Reduces agency liability.

PROGRAM PRIORITY RATION FOR 2013-15

Agency Name: Department of State Police (OSP)  
 2013-15 Biennium  
 Patrol Services Division

Agency Number: 25700

| Priority (ranked with highest priority first) | Agency initials | Program or Activity initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | 7           | 8         | 9      | 10      | 11 | 12    | 13             | 14   | 15     | 16                            | 17                                  | 18                             | 19             | 20   | 21   | 22                            |
|---|-----------------|------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|-------------|-----------|--------|---------|----|-------|----------------|------|--------|-------------------------------|-------------------------------------|--------------------------------|----------------|--|--|-------------------------------|
|   |                 |                              |                                   |                                     |                                       | GF          | LF        | OF     | NL-OF   | FF | NL-FF | TOTAL FUNDS    | Pos. | FTE    | New or Enhanced Program (Y/N) | Included as Relocation Option (Y/N) | Legal Req. Code (C, FM, FC, S) | Legal Citation | Explain What is Mandatory (for C, FM, and FO Only) | Comments on Proposed Changes to CSL included in Agency Request |                               |
| 1   | OSP             | Patrol                       | General Operations                | 1,2,3                               | 8                                     | 109,845,617 | 4,433,017 | 42,495 | 368,831 |    |       | \$ 114,647,655 | 367  | 385.00 | Y                             | N                                   | D                              |                |  |  | See policy packages 081 & 102 |
| 2   | OSP             | Patrol                       | Field Operations                  | 1,2,3                               | 8                                     | 6,657,131   | 553,597   |        |         |    |       | \$ 3,336,627   | 41   | 41.00  | Y                             | N                                   | D                              |                |  |  | See policy package 108        |
| 3   | OSP             | Patrol                       | Patrol Administration             | 2,3                                 | 8                                     | 2,065,162   |           |        |         |    |       | \$ 3,035,659   | 6    | 6.00   | Y                             | N                                   | D                              |                |  |  | See policy package 081        |
| 4   | OSP             | Patrol                       | Special Operations                | 8                                   | 8                                     | 1,919,213   |           |        |         |    |       | \$ 3,614,550   | 2    | 2.00   | N                             | N                                   |                                |                |  |  | See policy package 108        |
| 5   | OSP             | Patrol                       | Capital Mail Patrol               | 8                                   | 8                                     |             |           |        |         |    |       | \$ 2,728,945   | 10   | 10.00  | N                             | Y                                   |                                |                |  |  | See policy package 108        |
| 6   | OSP             | Patrol                       | OSU Patrol                        | 8                                   | 8                                     |             |           |        |         |    |       | \$ 134,069,659 | 460  | 459.00 |                               |                                     |                                |                |  |  |                               |

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FC Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Prioritize programs that support the agency mission to enhance livability and safety by protecting the people, property and natural resources of the state.
2. Primary focus on transportation safety realized through tactical efforts for crash reduction, increased trooper availability and increased criminal apprehension and/or detection resulting from routine traffic stops.
3. Additional focus on maintaining a strong emergency response capacity to utilize resources in the most efficient manner and provide support to local law enforcement agencies and the citizens of Oregon.





PROGRAM PRIORITIZATION FOR 2013-15  
 Agency Name: Department of State Police (OSP)  
 2013-15 Biennium  
 Criminal Investigative Division

| Priority<br>(ranked with<br>highest priority<br>first) | Agency<br>Initials | Program or<br>Activity<br>Initials | Program Unit/Activity Description | Identify Key<br>Performance<br>Measure(s) | Primary<br>Purpose<br>Activity<br>Code | LF         | OF        | NL-OF | FF        | NL-FF | TOTAL<br>FUNDS | Pos. | FTE    | New or<br>Enhanced<br>Program<br>(Y/N) | Included as<br>Reason<br>Option (Y/N) | Legal<br>Req.<br>Code<br>(C, D,<br>FM, FO,<br>S) | 20              | 21 | 22 | Comments on Proposed Changes to CSL<br>Included in Agency Request |
|--|--------------------|------------------------------------|-----------------------------------|---|--|------------|-----------|-------|-----------|-------|----------------|------|--------|--|---------------------------------------|--|-----------------|----|----|---|
|  |                    |                                    |                                   |   |  |            |           |       |           |       |                |      |        |  |                                       |  |                 |    |    |   |
| 1  | OSP                | Criminal                           | Criminal Records                  | 7,8                                       | 5                                      | 2,957,672  | 377,973   |       |           |       | \$ 2,775,645   | 12   | 12.00  | Y                                      | N                                     |  |                 |    |    | See policy package 081  |
| 2  | OSP                | Criminal                           | Major Crimes Section              | 7   | 5                                      | 18,180,731 | 32,370    |       | 7,174     |       | \$ 18,220,275  | 60   | 60.00  | Y                                      | Y                                     | S  | 181,680,161,505 |    |    | See policy package 081  |
| 3  | OSP                | Criminal                           | Drug Enforcement Section          | 8   | 5                                      | 8,068,655  | 860,042   |       | 1,350,369 |       | \$ 10,376,916  | 25   | 25.00  | Y                                      | Y                                     | S  | 146,171         |    |    | See policy package 108  |
| 4  | OSP                | Criminal                           | Arson & Explosives Unit           | 8   | 5                                      | 1,285,305  | 3,634,063 |       |           |       | \$ 4,900,372   | 13   | 13.00  | Y                                      | N                                     | S  | ORS 475.845     |    |    | See policy packages 070 & 104                                     |
| 5  | OSP                | Criminal                           | Sex Offender Registration         | 5   | 3                                      | 1,949,821  | 456,347   |       |           |       | \$ 2,306,168   | 13   | 13.00  | N                                      | Y                                     | S  | ORS 476.110     |    |    | See policy packages 070 & 104                                     |
| 6  | OSP                | Criminal                           | Counter Terrorism Section         | 5   | 3                                      | 575,833    |           |       | 57,489    |       | \$ 637,122     | 2    | 2.00   | N                                      | Y                                     | S  | ORS 181.596     |    |    |   |
|  |                    |                                    |                                   |   |  | 32,342,671 | 5,460,785 |       | 1,415,032 |       | \$ 39,218,498  | 125  | 125.00 |  |                                       |  |                 |    |    |   |

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

- 1. Programs in which activities provide direct investigative support to local, county, state, federal law enforcement partners within the communities regarding:
  - Major violent crimes against persons (homicides/serious assaults, serial rapists, officer involved deadly force incidents)
  - Major Crime Team leadership and participation
  - Multi-jurisdiction child physical/sexual abuse investigations
  - Drug trafficking investigations/Local drug team leadership/participation
  - Public official misconduct investigations
  - OSP primary jurisdiction investigations: State Institutions (DOC/OY/AOSH/OSSD), State Agencies/facilities
- 2. Availability (or lack thereof) of similar services being provided by others, for example:
  - Sex Offender Registration
  - Bomb Team response - OSP provides the only services available in Southern and Eastern Oregon.
  - Arson Investigation
- 3. Statutory Requirements

PROGRAM PRIORITY RANKING FOR 2013-15

Agency Name: Department of State Police (OSP)

| 2013-15 Biennium<br>Forensics Division           |                          |                              |                                   |                                     |                          |                                       |            |    |         |       |           |       |               | Agency Number: 28700 |        |                               |                                    |                                   |  |  |  |  |  |  |  |  |  |
|--|--------------------------|------------------------------|-----------------------------------|-------------------------------------|--------------------------|---------------------------------------|------------|----|---------|-------|-----------|-------|---------------|----------------------|--------|-------------------------------|------------------------------------|-----------------------------------|--|--|--|--|--|--|--|--|--|
| Program/Division Priorities for 2011-13 Biennium |                          |                              |                                   |                                     |                          |                                       |            |    |         |       |           |       |               |                      |        |                               |                                    |                                   |  |  |  |  |  |  |  |  |  |
| 1  | 2                        | 3                            | 4                                 | 5                                   | 6                        | 7                                     | 8          | 9  | 10      | 11    | 12        | 13    | 14            | 15                   | 16     | 17                            | 18                                 | 19                                | 20                                     | 21   | 22   |  |  |  |  |  |  |
| Priority Rank with highest priority first        | Agency Activity Initials | Program or Activity Initials | Program Unit/Activity Description | Identify key Performance Measure(s) | 9 Forecast (thousand \$) | Primary Purpose Program-Activity Code | GF         | LF | OF      | NL-OF | FF        | NL-FF | TOTAL FUNDS   | Pos.                 | FTE    | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, PO, S) | Legal Citation                         | Explain What is Mandatory (for C, FM, and FO Only) | Comments on Proposed Changes to CSL Included in Agency Request |  |  |  |  |  |  |
| 10   | 1                        | OSP                          | Forensics                         | Forensics Services                  | 33,622,289               | 5                                     | 33,622,289 |    | 312,831 |       | 2,007,061 |       | \$ 35,942,181 | 123                  | 123.00 | N                             | Y                                  |                                   | ORS 813.180, 181.085, 181.089, 414.552 |  |  |  |  |  |  |  |  |
|  |                          |                              |                                   |                                     |                          |                                       |            |    |         |       |           |       | \$ -          |                      |        |                               |                                    |                                   |  |  |  |  |  |  |  |  |  |
|  |                          |                              |                                   |                                     |                          |                                       |            |    |         |       |           |       | \$ -          |                      |        |                               |                                    |                                   |  |  |  |  |  |  |  |  |  |
|  |                          |                              |                                   |                                     |                          |                                       |            |    |         |       |           |       | \$ -          |                      |        |                               |                                    |                                   |  |  |  |  |  |  |  |  |  |
|  |                          |                              |                                   |                                     |                          |                                       |            |    |         |       |           |       | \$ -          |                      |        |                               |                                    |                                   |  |  |  |  |  |  |  |  |  |
|  |                          |                              |                                   |                                     |                          |                                       |            |    |         |       |           |       | \$ -          |                      |        |                               |                                    |                                   |  |  |  |  |  |  |  |  |  |
|  |                          |                              |                                   |                                     |                          |                                       |            |    |         |       |           |       | \$ 35,942,181 | 123                  | 123.00 |                               |                                    |                                   |  |  |  |  |  |  |  |  |  |

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

This division is made up of only one program making it the priority activity for Forensic Services Division.

PROGRAM PRIORITIZATION FOR 2013-15

| Agency Name: Department of State Police (OSP)    |                          | Agency Number: 25700                             |                                   |                                     |                                       |           |    |         |       |    |       |              |     |      |                               |                                    |                                   |                |  |  |    |    |    |
|--|--------------------------|--|-----------------------------------|-------------------------------------|---------------------------------------|-----------|----|---------|-------|----|-------|--------------|-----|------|-------------------------------|------------------------------------|-----------------------------------|----------------|--|--|----|----|----|
| 2013-15 Biennium                                 |                          | Program/Division Priorities for 2011-13 Biennium |                                   |                                     |                                       |           |    |         |       |    |       |              |     |      |                               |                                    |                                   |                |  |  |    |    |    |
| Medical Examiner Division                        |                          | 1  | 2                                 | 3                                   | 4                                     | 5         | 6  | 7       | 8     | 9  | 10    | 11           | 12  | 13   | 14                            | 15                                 | 16                                | 17             | 18   | 19   | 20 | 21 | 22 |
| Priority Rank with High Priority (if applicable) | Agency Activity Initials | Program or Activity Initials                     | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF        | LF | OF      | NL-OF | FF | NL-FF | TOTAL FUNDS  | Pos | FTE  | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) | Legal Citation | Explain What is Mandatory for C, FM, and FO Only | Comments on Proposed Changes to CSL Included in Agency Request |    |    |    |
| 17   | OSP                      | Med Exam   | Medical Examiner Services         |                                     | 5                                     | 4,304,479 |    | 257,494 |       |    |       | \$ 4,561,973 | 9   | 9.00 | Y                             | N                                  | S                                 | 146.0          |  | See policy package 101   |    |    |    |
|  |                          |  |                                   |                                     |                                       | 4,304,479 |    | 257,494 |       |    |       | \$ 4,561,973 | 9   | 9.00 |                               |                                    |                                   |                |  |  |    |    |    |

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

This division is made up of only one program making it the priority activity for the Medical Examiner's Division.

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory





PROGRAM PRIORITY RATION FOR 2013-15

Agency Name: Department of State Police (OSP)

| Priority<br>(ranked with<br>highest priority<br>first) | Agency<br>Initials | Program or<br>Activity<br>Initials | Program Unit/Activity<br>Description                                      | Identity Key<br>Performance<br>Measure(s) | Primary<br>Purpose<br>Program<br>Activity<br>Code | Program/Division Priorities for 2013-15 Biennium |   |   |    |    |    |    |    |    |    | TOTAL<br>FUNDS | Pos.  | FTE | New or<br>Enhanced<br>Program<br>(Y/N) | Included as<br>Reduction<br>Option (Y/N) | Legal<br>Code<br>(C, D,<br>FM, FO,<br>S) | Legal Citation   | Explain What Is Mandatory (for C, FM, and<br>FO only) | Comments on Proposed Changes to CSL<br>included in Agency Request |
|--|--------------------|------------------------------------|---|---|---|--|---|---|----|----|----|----|----|----|----|----------------|-------|-----|--|--|--|--|---|---|
|  |                    |                                    |   |   |   | 7  | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |                |       |     |  |  |  |  |   |   |
| 19   | OSP                | SFM                                | Fire & Life Safety Services   | 13  | 8   | 7,401,296  |   |   |    |    |    |    |    |    |    |                | 26.00 | Y   | N                                      | S/FO                                     | 476.030-270<br>476.015-305               | Contract for health care and nursing<br>homes                                  | See policy package 104                                |   |
| 20   | OSP                | SFM                                | Fire & Life Safety Education (previously<br>Community Education Services) | 8A, 11                                    | 8   | 2,178,685  |   |   |    |    |    |    |    |    |    |                | 9.00  | N   | N                                      | S  | 476.030                                  | Prevention of fires  |   |   |
| 21   | OSP                | SFM                                | Administration  | 8A, 11, 12, 13, 14                        | 8   | 2,626,890  |   |   |    |    |    |    |    |    |    |                | 6.50  | N   | N                                      | S  | 476 and 478                              | Admin of statutes, Agency Administrator<br>for Mobilizations                   |   |   |
| 22   | OSP                | SFM                                | Emergency Response Unit   | 12  | 8   | 4,132,658  |   |   |    |    |    |    |    |    |    |                | 5.33  | Y   | N                                      | S  | 476.010-610<br>453.370-520               | Mob plan/capabilities  | See policy package 105                                |   |
| 23   | OSP                | SFM                                | Community Right to Know/SERC  | 14  | 8   | 2,614,439  |   |   |    |    |    |    |    |    |    |                | 11.67 | Y   | N                                      | S/IFM                                    | 42USC11004<br>and<br>476.130(2)0-        | State Emergency Response Commission<br>and Community Information on HazMat     | See policy package 106                                |   |
| 24   | OSP                | SFM                                | Data Services (previously Information &<br>Data Services)                 | 8A, 11, 12, 13, 14                        | 8   | 1,207,625  |   |   |    |    |    |    |    |    |    |                | 4.00  | N   | N                                      | S  | 270                                      | State-wide Incident Reports/Data   |   |   |
| 25   | OSP                | SFM                                | License & Permit Services   | 8A  | 8   | 1,618,598  |   |   |    |    |    |    |    |    |    |                | 8     | N   | N                                      | S  | 476.755-669<br>460.540-460               | Sale of Cigarettes, Toylike Lighters,<br>Cardbox, Fireworks, Explosive Storage |   |   |
|  |                    |                                    |   |   |   | 21,681,081                                       |   |   |    |    |    |    |    |    |    |                | 71    |     |  |  |  |  |   |   |

19. Legal Requirement Code

- C. Constitutional
- D. Debt Service
- FM. Federal - Mandatory
- FO. Federal - Optional (once you choose to participate, certain requirements exist)
- S. Statutory

7. Primary Purpose Program/Activity Exists

- 1. Civil Justice
- 2. Community Development
- 3. Consumer Protection
- 4. Administrative Function
- 5. Criminal Justice
- 6. Economic Development
- 7. Education & Skill Development
- 8. Emergency Services
- 9. Environmental Protection
- 10. Public Health
- 11. Recreation, Heritage, or Cultural
- 12. Social Support

Within each Program/Division area, prioritize each Budget Program Unit (Activities)  
by fiscal budget level in ORBTS

Document criteria used to prioritize activities:

The mission of the Oregon State Police, a Division of the Oregon State Police, is to protect citizens, their property and the environment from fire and hazardous materials. The Division's programs do this through prevention, preparedness and response activities.  
Note: All programs are mandated by state statutes or federal regulations.  
Fire and Life Safety Services  
Serves communities statewide who do not have full service fire programs by inspecting facilities such as: schools, nursing homes, hospitals, and stage/renovated facilities. This branch oversees the adoption of the Oregon Fire Code that receives federal funds to ensure code compliance in community organizations, industry associations, and local fire and building officials on fire and life safety issues. This branch oversees the adoption of the Oregon Fire Code that receives federal funds to ensure code compliance in health care facilities and the Competency Recognition Program which promotes consistency in fire interpretation and application by creating and providing training to local code enforcement staff. Primarily accomplishes mission through application of fire code standards and building systems.  
Fire and Life Safety Education  
Provides fire education resources for proactive, community based prevention and intervention programs targeting youth and adult at-risk populations by targeting fire injury risk reduction, property loss by assisting local fire agencies with training to benefit their local communities in fire prevention education. Accomplishes mission through collaboration and coordination with local fire departments and services designed to educate and inform citizens about protecting themselves by preventing fires and mitigating the consequences of fires and other emergencies.  
Administration Services  
Directs agency budgeting, legislative relations, workforce development and strategic planning. Admin. coordinates and facilitates with local fire departments and other agencies on statewide issues. Serves as Agency Administrator for IMTs during Configurations or Mobilizations and coordinates with Fire Defense Board Chiefs during major emergency incidents. Works closely with the full range of fire service organizations and related agencies throughout Oregon in order to accomplish the OSFM mission.  
Emergency Response  
Equips, trains, and assists 13 Regional Hazardous Materials Response Teams, 3 Incident Management Teams and 2 Urban Search and Rescue Task Forces. Coordinates the OSFM Agency Operations Center activated for emergency responses to major all hazard incidents which exceed the capabilities and available resources of local fire departments and their mutual aid partners. Relates directly to the OSFM mission as stated above.  
Emergency Planning  
Collects, verifies and distributes Community Right to Know information on hazardous substances stored in facilities throughout Oregon for community emergency preparedness, and safe and appropriate response to hazardous materials incidents. Serves as the State Emergency Response Commission as required by federal regulations. Primary focus is to protect citizens, their communities and the environments from the negative consequences relating to hazardous materials spills and leaks.  
Data Services  
Incident data collection and research staff collect and analyze fire incident and hazardous substance response information using Oregon Firebridge™.  
Licensing and Permits  
Regulates and licenses fire safety protection: fireworks, liquefied petroleum gas (LPG), non-refill fuel dispensing (known as cardlock), fire standard compliant cigarettes, and novelty/toylike lighters. Services include training, licensing, and technical assistance. Each regulatory program protects the industry, first responders and Oregon citizens. This branch monitors the Explosives Magazine Movement Reporting Hotline and reminds companies to report all magazine movements to maintain an up-to-date, state-wide explosive storage location database.

# 10% REDUCTION OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM<br>(WHICH PROGRAM OR ACTIVITY<br>WILL NOT BE UNDERTAKEN)  | DESCRIBE REDUCTION<br>(DESCRIBE THE EFFECTS OF THIS<br>REDUCTION. INCLUDE POSITIONS<br>AND FTE IN 2013-15 AND 2015-17)   | AMOUNT AND FUND TYPE<br>(GF, LF, OF, FF. IDENTIFY<br>REVENUE SOURCE FOR OF, FF) | RANK AND JUSTIFICATION<br>(RANK THE ACTIVITIES OR PROGRAMS NOT<br>UNDERTAKEN IN ORDER OF LOWEST COST<br>FOR BENEFIT OBTAINED)                                |
|---|--|---|--|
| 1. Eliminate the sex offender registration program and predatory sex offender web site.   | Eliminate the registration and tracking of sex offenders in Oregon by the Department of State Police, including the ability to maintain the predatory sex offender web site. The elimination of this program would require changes to ORS Chapter 181.586.<br><br>(10.60 FTE)  | \$1,659,392 GF  | 1. Preserve core infrastructure and direct services relating to greater public safety system.  |
| 2. Eliminate investigations of threats against government personnel/property and domestic/international terrorism investigations. | Eliminate personnel with FBI clearance and access to intelligence to brief the Governor's staff on potential threats to the state. In the past year, OSP investigated several incidents occurring in 15 counties which included white powder threats at the Capitol, threats to judges, courts, state employees, environmental threats, etc.<br><br>(2.00 FTE) | \$515,324 GF  | 1. Preserve core infrastructure.<br>2. Reductions at this level require cuts to primary services to achieve target.  |
| 3. Eliminate the Patrol field office at Oregon State University   | Elimination of this program would most likely shift the responsibility to local law enforcement. The Department would need additional General Fund to offset the loss of administrative costs that are currently allocated to this program.<br><br>(FTE impact – see Other Funds)  | (\$358,369) GF  | 1. Minimal impact to Patrol's core functions.<br>2. Oregon State University could shift to other law enforcement agencies to receive the necessary services. |

# 10% REDUCTION OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM   | DESCRIBE REDUCTION  | AMOUNT AND FUND TYPE | RANK AND JUSTIFICATION  |
|---|---|----------------------|---|
| 4. Eliminate the firearms program within the Identification Services Section of the Criminal Justice Information Systems Division | Elimination of the firearms program would abolish name based background checks at the state level. The checks would be done by the F.B.I. based upon the information they have at the federal level. The Department would need additional General Fund to offset the loss of administrative costs, core Identification Services costs, and fixed costs that are currently funded by this program.<br><br>(FTE impact – see Other Funds) | (\$1,060,000) GF     | 1. Preserve core infrastructure<br>2. The F.B.I. could assume this function |



# 10% REDUCTION OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM  | DESCRIBE REDUCTION   | AMOUNT AND FUND TYPE  | RANK AND JUSTIFICATION  |
|--|--|-----------------------|---|
| <p>5. Eliminate participation on all regional drug task forces. The Department would be required to reduce our drug enforcement investigations to OSP only investigations.</p> | <p>OSP would have to withdraw from 16 regional drug enforcement task forces. The Department has been informed by our partners, that at least in some locations, this would compromise the ability of the task forces to continue. OSP personnel provide the supervision of some task forces where local agencies are unable to train of fund a supervisor. Withdrawal from these initiatives will shift the full burden of resource-intensive drug investigations back to counties and cities. OSP also helps facilitate multi-jurisdictional investigative efforts because we already have a statewide distribution of personnel who are able to effectively pursue multi-jurisdictional leads, etc. Loss of this capability is particularly problematic given the proliferation of Mexico-based drug cartel activity in Oregon. These cases are highly time and resource intensive and these organizations operate without regard to national, state or county boundaries. The elimination of this program may require changes to ORS Chapter 475.945.</p> <p style="text-align: right;">(19.00 FTE)</p> | <p>\$6,179,246 GF</p> | <p>1. Preserve core infrastructure.<br/>2. Reductions at this level require cuts to primary services to achieve target.</p> |

# 10% REDUCTION OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM               | DESCRIBE REDUCTION   | AMOUNT AND FUND TYPE | RANK AND JUSTIFICATION  |
|-----------------------------------|--|----------------------|---|
| 6. Eliminate Major Crimes program | Eliminate participation on major crime teams around the state, public institution investigations (i.e. state hospital, DOC institutions), public corruption investigations, and child abuse/welfare investigations. The elimination of this program may require changes to ORS Chapter 181.505, 181.580, and 146.171.<br><br>(61.00 FTE) | \$17,243,292 GF      | 1. Preserve core infrastructure.<br>2. Reductions at this level require cuts to primary services to achieve target. |

|               |               |                                |
|---------------|---------------|--------------------------------|
| TOTAL GF      | 10% GF TARGET | TOTAL 10% GF REDUCTION OPTIONS |
| \$241,788,854 | \$24,178,885  | \$24,178,885                   |

# 10% REDUCTION OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM   | DESCRIBE REDUCTION                                     | AMOUNT AND FUND TYPE | RANK AND JUSTIFICATION                |
|---|--|----------------------|---------------------------------------|
| 1. Reduce Fish & Wildlife Measure 76 (LF) Trooper strength by 10% | Reduce F&W Measure 76 enforcement by 10%<br>(3.00 FTE) | \$764,707 LF         | 1. Only program with Lottery funding. |

|             |               |                                |
|-------------|---------------|--------------------------------|
| TOTAL LF    | 10% LF TARGET | TOTAL 10% LF REDUCTION OPTIONS |
| \$7,647,070 | \$764,707     | \$764,707                      |

# 10% REDUCTION OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM  | DESCRIBE REDUCTION   | AMOUNT AND FUND TYPE  | RANK AND JUSTIFICATION  |
|--|--|---|---|
| <p>1. Eliminate the sex offender registration program and predatory sex offender web site.</p> | <p>Eliminate the registration and tracking of sex offenders in Oregon by the Department of State Police, including the ability to maintain the predatory sex offender web site. The elimination of this program would require changes to ORS Chapter 181.<br/>(2.40 FTE)</p> | <p>\$286,564 OF<br/><br/>Revenue Source: Sex Offender Registration Fees</p> | <p>1. Preserve core infrastructure and direct services relating to greater public safety system.<br/>2. Part of 10% GF reduction option</p>   |
| <p>2. Eliminate the Patrol field office at Oregon State University</p>                         | <p>Elimination of this program would most likely shift the responsibility to local law enforcement.<br/>(10.00 FTE)</p>  | <p>\$2,626,497 OF<br/><br/>Revenue Source: Oregon State University</p>      | <p>1. Minimal impact to Patrol's core functions.<br/>2. Oregon State University could shift to other law enforcement agencies to receive the necessary services.<br/>3. Impacts General Fund for OSP.</p> |
| <p>3. Eliminate the Oregon Athletic Commission</p>   | <p>Discontinue OSP regulation of boxing, wrestling, and MMA events in Oregon.<br/>(1.00 FTE)</p>   | <p>\$265,036 OF<br/><br/>Revenue Source: 6% Gross Receipts</p>              | <p>1. Program lacks sufficient revenues to support the program.<br/>2. Program only supported by one position with minimal opportunity to scale down program rather than eliminate.</p>                   |

# 10% REDUCTION OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM  | DESCRIBE REDUCTION  | AMOUNT AND FUND TYPE   | RANK AND JUSTIFICATION  |
|--|---|--|---|
| <p>4. Eliminate the firearms program within the Identification Services Section of the Criminal Justice Information Systems Division</p> | <p>Elimination of the firearms program would abolish name based background checks at the state level. The checks would be done by the F.B.I. based upon the information they have at the federal level. The Department would need additional General Fund to offset the loss of administrative costs, core Identification Services costs, and fixed costs that are currently funded by this program.</p> <p>(18.00 FTE)</p> | <p>\$3,438,760 OF</p>  | <p>1. Preserve core infrastructure<br/>2. The F.B.I. could assume this function<br/>3. Impacts General Fund for OSP.</p>  |
| <p>5. Eliminate the F&amp;W enforcement program with the Marine Board</p>  | <p>Elimination of this program would most likely shift the responsibility to local law enforcement.</p> <p>(6.00 FTE)</p>   | <p>Revenue Source: Firearms Background check fees<br/>\$1,578,644 OF</p> <p>Revenue Source: Marine Board</p> | <p>1. Preserve core infrastructure and direct services relating to greater public safety system.<br/>2. Other agencies are involved in the preservation of natural resources.</p> |
| <p>6. Reduce participation on various overtime and/or interagency agreements with other state partners.</p>                              | <p>Reduce Other Funds agreements in the Patrol, Criminal, and F&amp;W Divisions. This would reduce the Department's ability to provide additional enforcement in construction zones, private forest lands, etc.</p> <p>(0.00 FTE)</p>   | <p>\$918,637 OF</p> <p>Revenue Source: Various Inter-Agency Agreements</p>                                   | <p>1. Preserve core infrastructure and direct services relating to greater public safety system.</p>  |

# 10% REDUCTION OPTIONS (ORS 291.216)

|                          |                              |   |
|--------------------------|------------------------------|---|
| TOTAL OF<br>\$91,141,375 | 10% OF TARGET<br>\$9,114,138 | TOTAL 10% OF REDUCTION OPTIONS<br>\$9,114,138 |
|--------------------------|------------------------------|---|

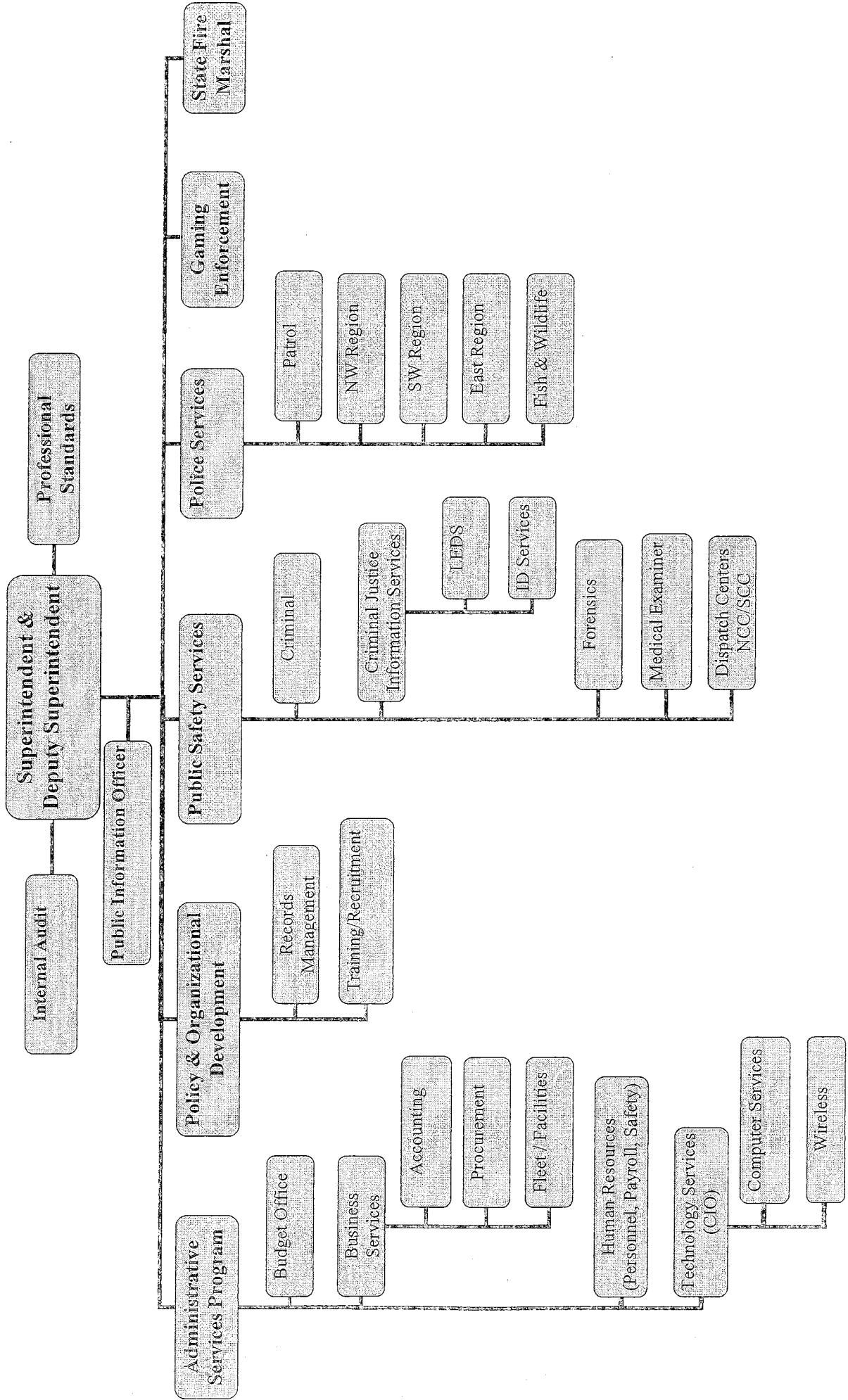
Agency Request    Governor's Balanced     Legislatively Adopted    Budget Page

# 10% REDUCTION OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM  | DESCRIBE REDUCTION  | AMOUNT AND FUND TYPE                               | RANK AND JUSTIFICATION           |
|--|---|--|----------------------------------|
| 1. Reduce Forensics program areas currently funded by federal grants | A reduction in Federal Funds would increase the burden on the General Fund to purchase the necessary scientific equipment and supplies required by the Forensic Division.<br>(0.00 FTE) | \$930,266 FF<br><br>Revenue Source: Federal Grants | 1. Preserve core infrastructure. |

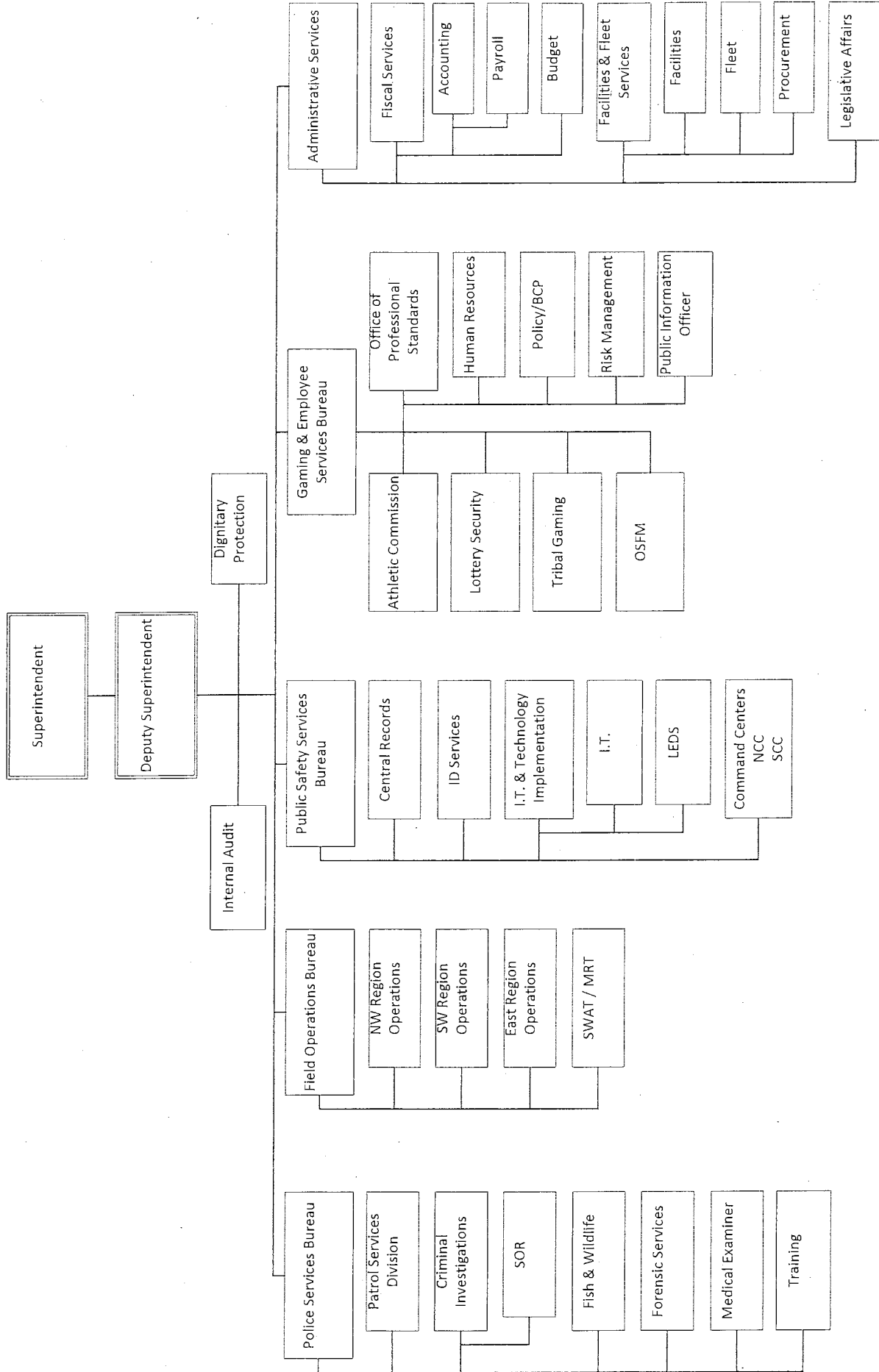
|                         |                            |   |
|-------------------------|----------------------------|---|
| TOTAL FF<br>\$9,302,658 | 10% FF TARGET<br>\$930,266 | TOTAL 10% FF REDUCTION OPTIONS<br>\$930,266 |
|-------------------------|----------------------------|---|

Department of Oregon State Police  
2011-2013





# Department of Oregon State Police 2013-15



**Police, Dept of State**

**Agency Number: 25700**

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

| Description                                | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>LIMITED BUDGET (Excluding Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                               | 211,536,024     | 215,889,726                | 221,145,845                 | 235,784,542                   | 234,852,303               | -                          |
| Lottery Funds                              | 6,511,667       | 6,653,450                  | 6,855,630                   | 7,417,851                     | 7,387,688                 | -                          |
| Other Funds                                | 81,281,518      | 93,439,786                 | 93,876,661                  | 98,152,029                    | 97,845,991                | -                          |
| Federal Funds                              | 7,627,721       | 9,122,153                  | 9,644,097                   | 9,587,498                     | 9,578,760                 | -                          |
| All Funds                                  | 306,956,930     | 325,105,115                | 331,522,233                 | 350,941,920                   | 349,664,742               | -                          |
| AUTHORIZED POSITIONS                       | 1,303           | 1,220                      | 1,220                       | 1,215                         | 1,215                     | -                          |
| AUTHORIZED FTE                             | 1,292.35        | 1,216.63                   | 1,216.63                    | 1,212.75                      | 1,212.75                  | -                          |
| <b>LIMITED BUDGET (Essential Packages)</b> |                 |                            |                             |                               |                           |                            |
| 010-NON-PICS PSNL SVC / VACANCY FACTOR     |                 |                            |                             |                               |                           |                            |
| General Fund                               | -               | -                          | -                           | 4,073,230                     | 4,071,141                 | -                          |
| Lottery Funds                              | -               | -                          | -                           | 226,440                       | 226,362                   | -                          |
| Other Funds                                | -               | -                          | -                           | 206,084                       | 205,052                   | -                          |
| Federal Funds                              | -               | -                          | -                           | 53,661                        | 53,520                    | -                          |
| All Funds                                  | -               | -                          | -                           | 4,559,415                     | 4,556,075                 | -                          |
| 021-PHASE-IN                               |                 |                            |                             |                               |                           |                            |
| General Fund                               | -               | -                          | -                           | 1,450,590                     | -                         | -                          |
| Lottery Funds                              | -               | -                          | -                           | 91,072                        | -                         | -                          |
| Other Funds                                | -               | -                          | -                           | 442,322                       | 611                       | -                          |
| Federal Funds                              | -               | -                          | -                           | 8,265                         | -                         | -                          |
| All Funds                                  | -               | -                          | -                           | 1,992,249                     | 611                       | -                          |
| 022-PHASE-OUT PGM & ONE-TIME COSTS         |                 |                            |                             |                               |                           |                            |
| Other Funds                                | -               | -                          | -                           | (3,245,781)                   | (3,245,781)               | -                          |
| Federal Funds                              | -               | -                          | -                           | (500,000)                     | (500,000)                 | -                          |

Agency Request  
2013-15 Biennium

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Legislatively Adopted  
Agencywide Appropriated Fund Group - BPR001

**Police, Dept of State**

**Agency Number: 25700**

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds  | -               | -                          | -                           | (3,745,781)                   | (3,745,781)               | -                          |
| 031-STANDARD INFLATION                           |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | (410,249)                     | (863,474)                 | -                          |
| Lottery Funds                                    | -               | -                          | -                           | (112,411)                     | (112,411)                 | -                          |
| Other Funds                                      | -               | -                          | -                           | (1,389,485)                   | (1,389,884)               | -                          |
| Federal Funds                                    | -               | -                          | -                           | 147,744                       | 147,744                   | -                          |
| All Funds  | -               | -                          | -                           | (1,764,401)                   | (2,218,025)               | -                          |
| 033-EXCEPTIONAL INFLATION                        |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 890,741                       | 890,741                   | -                          |
| Lottery Funds                                    | -               | -                          | -                           | 24,118                        | 24,118                    | -                          |
| Other Funds                                      | -               | -                          | -                           | 272,921                       | 272,921                   | -                          |
| Federal Funds                                    | -               | -                          | -                           | 5,490                         | 5,490                     | -                          |
| All Funds  | -               | -                          | -                           | 1,193,270                     | 1,193,270                 | -                          |
| <b>TOTAL LIMITED BUDGET (Essential Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 6,004,312                     | 4,098,408                 | -                          |
| Lottery Funds                                    | -               | -                          | -                           | 229,219                       | 138,069                   | -                          |
| Other Funds                                      | -               | -                          | -                           | (3,713,939)                   | (4,157,081)               | -                          |
| Federal Funds                                    | -               | -                          | -                           | (284,840)                     | (293,246)                 | -                          |
| All Funds  | -               | -                          | -                           | 2,234,752                     | (213,850)                 | -                          |
| <b>LIMITED BUDGET (Current Service Level)</b>    |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 211,536,024     | 215,889,726                | 221,145,845                 | 241,788,854                   | 238,950,711               | -                          |
| Lottery Funds                                    | 6,511,667       | 6,653,450                  | 6,855,630                   | 7,647,070                     | 7,525,757                 | -                          |
| Other Funds                                      | 81,281,518      | 93,439,786                 | 93,876,661                  | 94,438,090                    | 93,688,910                | -                          |
| Federal Funds                                    | 7,627,721       | 9,122,153                  | 9,644,097                   | 9,302,658                     | 9,285,514                 | -                          |

Agency Request  
2013-15 Biennium

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Legislatively Adopted  
Agencywide Appropriated Fund Group - BPR001

Police, Dept of State

Agency Number: 25700

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

| Description                                       | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds   | 306,956,930     | 325,105,115                | 331,522,233                 | 353,176,672                   | 349,450,892               | -                          |
| AUTHORIZED POSITIONS                              | 1,303           | 1,220                      | 1,220                       | 1,215                         | 1,215                     | -                          |
| AUTHORIZED FTE                                    | 1,292.35        | 1,216.63                   | 1,216.63                    | 1,212.75                      | 1,212.75                  | -                          |
| <b>LIMITED BUDGET (Policy Packages)</b>           |                 |                            |                             |                               |                           |                            |
| 070-REVENUE SHORTFALLS- RANK 0 - 003-00-00-000000 |                 |                            |                             |                               |                           |                            |
| Lottery Funds                                     | -               | -                          | -                           | (1,490,601)                   | (2,462,906)               | -                          |
| Federal Funds                                     | -               | -                          | -                           | -                             | (86,550)                  | -                          |
| All Funds   | -               | -                          | -                           | (1,490,601)                   | (2,549,456)               | -                          |
| Authorized Positions                              | -               | -                          | -                           | (5)                           | (9)                       | -                          |
| Authorized FTE                                    | -               | -                          | -                           | (5.00)                        | (9.00)                    | -                          |
| 070-REVENUE SHORTFALLS- RANK 0 - 004-00-00-000000 |                 |                            |                             |                               |                           |                            |
| Other Funds                                       | -               | -                          | -                           | (355,978)                     | (354,838)                 | -                          |
| Authorized Positions                              | -               | -                          | -                           | (1)                           | (1)                       | -                          |
| Authorized FTE                                    | -               | -                          | -                           | (1.00)                        | (1.00)                    | -                          |
| 070-REVENUE SHORTFALLS- RANK 0 - 044-00-00-000000 |                 |                            |                             |                               |                           |                            |
| Other Funds                                       | -               | -                          | -                           | (2,940,737)                   | (2,936,275)               | -                          |
| Authorized Positions                              | -               | -                          | -                           | (6)                           | (6)                       | -                          |
| Authorized FTE                                    | -               | -                          | -                           | (6.00)                        | (6.00)                    | -                          |
| 081-MAY 2012 E-BOARD- RANK 0 - 001-00-00-000000   |                 |                            |                             |                               |                           |                            |
| General Fund                                      | -               | -                          | -                           | (652,396)                     | (649,050)                 | -                          |
| Authorized Positions                              | -               | -                          | -                           | (3)                           | (3)                       | -                          |
| Authorized FTE                                    | -               | -                          | -                           | (3.00)                        | (3.00)                    | -                          |
| 081-MAY 2012 E-BOARD- RANK 0 - 002-00-00-000000   |                 |                            |                             |                               |                           |                            |
| General Fund                                      | -               | -                          | -                           | (676,925)                     | (673,433)                 | -                          |

**Police, Dept of State**

**Agency Number: 25700**

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Version: Y - 01 - Governor's Rec. Budget

| Description  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Authorized Positions   | -               | -                          | -                           | (3)                           | (3)                       | -                          |
| Authorized FTE   | -               | -                          | -                           | (3.00)                        | (3.00)                    | -                          |
| 081-MAY 2012 E-BOARD- RANK 0 - 004-00-00-00000                 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | (406,828)                     | (404,765)                 | -                          |
| Authorized Positions   | -               | -                          | -                           | (2)                           | (2)                       | -                          |
| Authorized FTE   | -               | -                          | -                           | (2.00)                        | (2.00)                    | -                          |
| 081-MAY 2012 E-BOARD- RANK 0 - 008-00-00-00000                 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | (614,848)                     | (611,726)                 | -                          |
| Authorized Positions   | -               | -                          | -                           | (3)                           | (3)                       | -                          |
| Authorized FTE   | -               | -                          | -                           | (3.00)                        | (3.00)                    | -                          |
| 090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000              |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | 2,462,906                 | -                          |
| Authorized Positions   | -               | -                          | -                           | -                             | 9                         | -                          |
| Authorized FTE   | -               | -                          | -                           | -                             | 9.00                      | -                          |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | (730,363)                 | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (313,012)                 | -                          |
| All Funds  | -               | -                          | -                           | -                             | (1,043,375)               | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000             |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | (64,433)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (10,604)                  | -                          |
| All Funds  | -               | -                          | -                           | -                             | (75,037)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000             |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | (238,800)                 | -                          |

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Version: Y - 01 - Governor's Rec. Budget

| Description  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds  | -               | -                          | -                           | -                             | (24,046)                  | -                          |
| Federal Funds                                      | -               | -                          | -                           | -                             | (204)                     | -                          |
| All Funds  | -               | -                          | -                           | -                             | (263,050)                 | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | -                             | (4,784)                   | -                          |
| Lottery Funds                                      | -               | -                          | -                           | -                             | (15,291)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (45,405)                  | -                          |
| Federal Funds                                      | -               | -                          | -                           | -                             | (2,092)                   | -                          |
| All Funds  | -               | -                          | -                           | -                             | (67,572)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | -                             | (64,333)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (8,974)                   | -                          |
| Federal Funds                                      | -               | -                          | -                           | -                             | (512)                     | -                          |
| All Funds  | -               | -                          | -                           | -                             | (73,819)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | -                             | (64,453)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (202)                     | -                          |
| Federal Funds                                      | -               | -                          | -                           | -                             | (1,682)                   | -                          |
| All Funds  | -               | -                          | -                           | -                             | (66,337)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 006-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | -                             | (7,118)                   | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (275)                     | -                          |
| All Funds  | -               | -                          | -                           | -                             | (7,393)                   | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 008-00-00-00000 |                 |                            |                             |                               |                           |                            |

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| Description  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund   | -               | -                          | -                           | -                             | (20,584)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (13,862)                  | -                          |
| All Funds  | -               | -                          | -                           | -                             | (34,446)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 009-00-00-00000   |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | -                             | (19,888)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 044-00-00-00000   |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | -                             | (32,013)                  | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | (516,940)                 | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (85,075)                  | -                          |
| All Funds  | -               | -                          | -                           | -                             | (602,015)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | (1,915,856)               | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (192,915)                 | -                          |
| Federal Funds  | -               | -                          | -                           | -                             | (1,634)                   | -                          |
| All Funds  | -               | -                          | -                           | -                             | (2,110,405)               | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | (38,377)                  | -                          |
| Lottery Funds  | -               | -                          | -                           | -                             | (122,678)                 | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (364,281)                 | -                          |
| Federal Funds  | -               | -                          | -                           | -                             | (16,781)                  | -                          |
| All Funds  | -               | -                          | -                           | -                             | (542,117)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | (516,137)                 | -                          |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds   | -               | -                          | -                           | -                             | (71,995)                  | -                          |
| Federal Funds   | -               | -                          | -                           | -                             | (4,111)                   | -                          |
| All Funds   | -               | -                          | -                           | -                             | (592,243)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000                |                 |                            |                             |                               |                           |                            |
| General Fund  | -               | -                          | -                           | -                             | (517,100)                 | -                          |
| Other Funds   | -               | -                          | -                           | -                             | (1,617)                   | -                          |
| Federal Funds   | -               | -                          | -                           | -                             | (13,494)                  | -                          |
| All Funds   | -               | -                          | -                           | -                             | (532,211)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-00-00-00000                |                 |                            |                             |                               |                           |                            |
| General Fund  | -               | -                          | -                           | -                             | (57,109)                  | -                          |
| Other Funds   | -               | -                          | -                           | -                             | (2,206)                   | -                          |
| All Funds   | -               | -                          | -                           | -                             | (59,315)                  | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 008-00-00-00000                |                 |                            |                             |                               |                           |                            |
| General Fund  | -               | -                          | -                           | -                             | (165,145)                 | -                          |
| Other Funds   | -               | -                          | -                           | -                             | (111,209)                 | -                          |
| All Funds   | -               | -                          | -                           | -                             | (276,354)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 009-00-00-00000                |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | -                             | (159,556)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 044-00-00-00000                |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | -                             | (256,832)                 | -                          |
| 101-REGIONALIZE MEDICAL EXAMINER SERVICES- RANK 1 - 006-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund  | -               | -                          | -                           | 2,541,581                     | -                         | -                          |
| Authorized Positions  | -               | -                          | -                           | 23                            | -                         | -                          |
| Authorized FTE  | -               | -                          | -                           | 11.16                         | -                         | -                          |



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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 102-PATROL SERVICES ENFORCEMENT & SUPPORT- RANK 2 - 002-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund  | -               | -                          | -                           | 7,408,616                     | -                         | -                          |
| Authorized Positions  | -               | -                          | -                           | 49                            | -                         | -                          |
| Authorized FTE  | -               | -                          | -                           | 18.25                         | -                         | -                          |
| 103-FISH & WILDLIFE ENFORCEMENT & SUPPORT- RANK 3 - 003-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund  | -               | -                          | -                           | 3,400,000                     | -                         | -                          |
| Lottery Funds   | -               | -                          | -                           | 300,000                       | -                         | -                          |
| Federal Funds   | -               | -                          | -                           | (271,260)                     | -                         | -                          |
| All Funds   | -               | -                          | -                           | 3,428,740                     | -                         | -                          |
| Authorized Positions  | -               | -                          | -                           | 7                             | -                         | -                          |
| Authorized FTE  | -               | -                          | -                           | 7.00                          | -                         | -                          |
| 104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 004-00-00-00000            |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | 355,978                       | 354,838                   | -                          |
| Authorized Positions  | -               | -                          | -                           | 1                             | 1                         | -                          |
| Authorized FTE  | -               | -                          | -                           | 1.00                          | 1.00                      | -                          |
| 104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 044-00-00-00000            |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | 486,272                       | 486,011                   | -                          |
| Authorized Positions  | -               | -                          | -                           | 1                             | 1                         | -                          |
| Authorized FTE  | -               | -                          | -                           | 0.50                          | 0.50                      | -                          |
| 105-PETROLEUM LOAD FEE- RANK 5 - 044-00-00-00000                    |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | 1,418,965                     | 1,418,704                 | -                          |
| Authorized FTE  | -               | -                          | -                           | 0.50                          | 0.50                      | -                          |
| 106-HAZARDOUS SUBSTANCE POSSESSION FEE- RANK 6 - 044-00-00-00000    |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | 367,600                       | 366,914                   | -                          |

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| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Authorized Positions                             | -               | -                          | -                           | 1                             | 1                         | -                          |
| Authorized FTE                                   | -               | -                          | -                           | 1.00                          | 1.00                      | -                          |
| 107-WIRELESS- RANK 7 - 001-00-00-00000           |                 |                            |                             |                               |                           |                            |
| General Fund                                     |                 |                            |                             |                               |                           |                            |
| Authorized FTE                                   | -               | -                          | -                           | 3,994,773                     | 3,994,773                 | -                          |
| Authorized Positions                             | -               | -                          | -                           | (4.00)                        | (4.00)                    | -                          |
| Authorized FTE                                   | -               | -                          | -                           | 3                             | 3                         | -                          |
| Authorized Positions                             | -               | -                          | -                           | 3.00                          | 3.00                      | -                          |
| Authorized FTE                                   | -               | -                          | -                           | 33                            | 33                        | -                          |
| Authorized Positions                             | -               | -                          | -                           | 33.00                         | 33.00                     | -                          |
| Authorized FTE                                   | -               | -                          | -                           | 14                            | 14                        | -                          |
| Authorized Positions                             | -               | -                          | -                           | 14.00                         | 14.00                     | -                          |
| Authorized FTE                                   | -               | -                          | -                           | 2                             | 2                         | -                          |
| Authorized Positions                             | -               | -                          | -                           | 2.00                          | 2.00                      | -                          |
| <b>TOTAL LIMITED BUDGET (Policy Packages)</b>    |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 14,993,973                    | (802,827)                 | -                          |
| Lottery Funds                                    | -               | -                          | -                           | (1,190,601)                   | (2,600,875)               | -                          |
| Other Funds                                      | -               | -                          | -                           | (667,900)                     | (2,378,613)               | -                          |
| Federal Funds                                    | -               | -                          | -                           | (271,260)                     | (127,060)                 | -                          |
| All Funds  | -               | -                          | -                           | 12,864,212                    | (5,909,375)               | -                          |
| AUTHORIZED POSITIONS                             | -               | -                          | -                           | 111                           | 37                        | -                          |
| AUTHORIZED FTE                                   | -               | -                          | -                           | 64.41                         | 33.00                     | -                          |
| <b>TOTAL LIMITED BUDGET (Including Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 211,536,024     | 215,889,726                | 221,145,845                 | 256,782,827                   | 238,147,884               | -                          |
| Lottery Funds                                    | 6,511,667       | 6,653,450                  | 6,855,630                   | 6,456,469                     | 4,924,882                 | -                          |

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| Description                                  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds                                  | 81,281,518      | 93,439,786                 | 93,876,661                  | 93,770,190                    | 91,310,297                | -                          |
| Federal Funds                                | 7,627,721       | 9,122,153                  | 9,644,097                   | 9,031,398                     | 9,158,454                 | -                          |
| All Funds                                    | 306,956,930     | 325,105,115                | 331,522,233                 | 366,040,884                   | 343,541,517               | -                          |
| AUTHORIZED POSITIONS                         | 1,303           | 1,220                      | 1,220                       | 1,326                         | 1,252                     | -                          |
| AUTHORIZED FTE                               | 1,292.35        | 1,216.63                   | 1,216.63                    | 1,277.16                      | 1,245.75                  | -                          |
| <b>OPERATING BUDGET (Excluding Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                 | 211,536,024     | 215,889,726                | 221,145,845                 | 235,784,542                   | 234,852,303               | -                          |
| Lottery Funds                                | 6,511,667       | 6,653,450                  | 6,855,630                   | 7,417,851                     | 7,387,688                 | -                          |
| Other Funds                                  | 81,281,518      | 93,439,786                 | 93,876,661                  | 98,152,029                    | 97,845,991                | -                          |
| Federal Funds                                | 7,627,721       | 9,122,153                  | 9,644,097                   | 9,587,498                     | 9,578,760                 | -                          |
| All Funds                                    | 306,956,930     | 325,105,115                | 331,522,233                 | 350,941,920                   | 349,664,742               | -                          |
| AUTHORIZED POSITIONS                         | 1,303           | 1,220                      | 1,220                       | 1,215                         | 1,215                     | -                          |
| AUTHORIZED FTE                               | 1,292.35        | 1,216.63                   | 1,216.63                    | 1,212.75                      | 1,212.75                  | -                          |
| <b>OPERATING BUDGET (Essential Packages)</b> |                 |                            |                             |                               |                           |                            |
| 010-NON-PICS PSNL SVC / VACANCY FACTOR       |                 |                            |                             |                               |                           |                            |
| General Fund                                 | -               | -                          | -                           | 4,073,230                     | 4,071,141                 | -                          |
| Lottery Funds                                | -               | -                          | -                           | 226,440                       | 226,362                   | -                          |
| Other Funds                                  | -               | -                          | -                           | 206,084                       | 205,052                   | -                          |
| Federal Funds                                | -               | -                          | -                           | 53,661                        | 53,520                    | -                          |
| All Funds                                    | -               | -                          | -                           | 4,559,415                     | 4,556,075                 | -                          |
| 021-PHASE-IN                                 |                 |                            |                             |                               |                           |                            |
| General Fund                                 | -               | -                          | -                           | 1,450,590                     | -                         | -                          |
| Lottery Funds                                | -               | -                          | -                           | 91,072                        | -                         | -                          |
| Other Funds                                  | -               | -                          | -                           | 442,322                       | 611                       | -                          |

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| Description  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds                                      | -               | -                          | -                           | 8,265                         | -                         | -                          |
| All Funds  | -               | -                          | -                           | 1,992,249                     | 611                       | -                          |
| 022-PHASE-OUT PGM & ONE-TIME COSTS                 |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | (3,245,781)                   | (3,245,781)               | -                          |
| Federal Funds                                      | -               | -                          | -                           | (500,000)                     | (500,000)                 | -                          |
| All Funds  | -               | -                          | -                           | (3,745,781)                   | (3,745,781)               | -                          |
| 031-STANDARD INFLATION                             |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | (410,249)                     | (863,474)                 | -                          |
| Lottery Funds                                      | -               | -                          | -                           | (112,411)                     | (112,411)                 | -                          |
| Other Funds  | -               | -                          | -                           | (1,389,485)                   | (1,389,884)               | -                          |
| Federal Funds                                      | -               | -                          | -                           | 147,744                       | 147,744                   | -                          |
| All Funds  | -               | -                          | -                           | (1,764,401)                   | (2,218,025)               | -                          |
| 033-EXCEPTIONAL INFLATION                          |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | 890,741                       | 890,741                   | -                          |
| Lottery Funds                                      | -               | -                          | -                           | 24,118                        | 24,118                    | -                          |
| Other Funds  | -               | -                          | -                           | 272,921                       | 272,921                   | -                          |
| Federal Funds                                      | -               | -                          | -                           | 5,490                         | 5,490                     | -                          |
| All Funds  | -               | -                          | -                           | 1,193,270                     | 1,193,270                 | -                          |
| <b>TOTAL OPERATING BUDGET (Essential Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | 6,004,312                     | 4,098,408                 | -                          |
| Lottery Funds                                      | -               | -                          | -                           | 229,219                       | 138,069                   | -                          |
| Other Funds  | -               | -                          | -                           | (3,713,939)                   | (4,157,081)               | -                          |
| Federal Funds                                      | -               | -                          | -                           | (284,840)                     | (293,246)                 | -                          |
| All Funds  | -               | -                          | -                           | 2,234,752                     | (213,850)                 | -                          |

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>OPERATING BUDGET (Current Service Level)</b>  |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 211,536,024     | 215,889,726                | 221,145,845                 | 241,788,854                   | 238,950,711               | -                          |
| Lottery Funds                                    | 6,511,667       | 6,653,450                  | 6,855,630                   | 7,647,070                     | 7,525,757                 | -                          |
| Other Funds                                      | 81,281,518      | 93,439,786                 | 93,876,661                  | 94,438,090                    | 93,688,910                | -                          |
| Federal Funds                                    | 7,627,721       | 9,122,153                  | 9,644,097                   | 9,302,658                     | 9,285,514                 | -                          |
| All Funds  | 306,956,930     | 325,105,115                | 331,522,233                 | 353,176,672                   | 349,450,892               | -                          |
| AUTHORIZED POSITIONS                             | 1,303           | 1,220                      | 1,220                       | 1,215                         | 1,215                     | -                          |
| AUTHORIZED FTE                                   | 1,292.35        | 1,216.63                   | 1,216.63                    | 1,212.75                      | 1,212.75                  | -                          |
| <b>OPERATING BUDGET (Policy Packages)</b>        |                 |                            |                             |                               |                           |                            |
| 070-REVENUE SHORTFALLS- RANK 0 - 003-00-00-00000 |                 |                            |                             |                               |                           |                            |
| Lottery Funds                                    | -               | -                          | -                           | (1,490,601)                   | (2,462,906)               | -                          |
| Federal Funds                                    | -               | -                          | -                           | -                             | (86,550)                  | -                          |
| All Funds  | -               | -                          | -                           | (1,490,601)                   | (2,549,456)               | -                          |
| Authorized Positions                             | -               | -                          | -                           | (5)                           | (9)                       | -                          |
| Authorized FTE                                   | -               | -                          | -                           | (5.00)                        | (9.00)                    | -                          |
| 070-REVENUE SHORTFALLS- RANK 0 - 004-00-00-00000 |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | -               | -                          | -                           | (355,978)                     | (354,838)                 | -                          |
| Authorized Positions                             | -               | -                          | -                           | (1)                           | (1)                       | -                          |
| Authorized FTE                                   | -               | -                          | -                           | (1.00)                        | (1.00)                    | -                          |
| 070-REVENUE SHORTFALLS- RANK 0 - 044-00-00-00000 |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | -               | -                          | -                           | (2,940,737)                   | (2,936,275)               | -                          |
| Authorized Positions                             | -               | -                          | -                           | (6)                           | (6)                       | -                          |
| Authorized FTE                                   | -               | -                          | -                           | (6.00)                        | (6.00)                    | -                          |
| 081-MAY 2012 E-BOARD- RANK 0 - 001-00-00-00000   |                 |                            |                             |                               |                           |                            |

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| Description  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund   | -               | -                          | -                           | (652,396)                     | (649,050)                 | -                          |
| Authorized Positions   | -               | -                          | -                           | (3)                           | (3)                       | -                          |
| Authorized FTE   | -               | -                          | -                           | (3.00)                        | (3.00)                    | -                          |
| 081-MAY 2012 E-BOARD- RANK 0 - 002-00-00-00000                 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | (676,925)                     | (673,433)                 | -                          |
| Authorized Positions   | -               | -                          | -                           | (3)                           | (3)                       | -                          |
| Authorized FTE   | -               | -                          | -                           | (3.00)                        | (3.00)                    | -                          |
| 081-MAY 2012 E-BOARD- RANK 0 - 004-00-00-00000                 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | (406,828)                     | (404,765)                 | -                          |
| Authorized Positions   | -               | -                          | -                           | (2)                           | (2)                       | -                          |
| Authorized FTE   | -               | -                          | -                           | (2.00)                        | (2.00)                    | -                          |
| 081-MAY 2012 E-BOARD- RANK 0 - 008-00-00-00000                 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | (614,848)                     | (611,726)                 | -                          |
| Authorized Positions   | -               | -                          | -                           | (3)                           | (3)                       | -                          |
| Authorized FTE   | -               | -                          | -                           | (3.00)                        | (3.00)                    | -                          |
| 090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000              |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | 2,462,906                 | -                          |
| Authorized Positions   | -               | -                          | -                           | -                             | 9                         | -                          |
| Authorized FTE   | -               | -                          | -                           | -                             | 9.00                      | -                          |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | (730,363)                 | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (313,012)                 | -                          |
| All Funds  | -               | -                          | -                           | -                             | (1,043,375)               | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000             |                 |                            |                             |                               |                           |                            |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund                                       | -               | -                          | -                           | -                             | (64,433)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (10,604)                  | -                          |
| All Funds  | -               | -                          | -                           | -                             | (75,037)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | -                             | (238,800)                 | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (24,046)                  | -                          |
| Federal Funds                                      | -               | -                          | -                           | -                             | (204)                     | -                          |
| All Funds  | -               | -                          | -                           | -                             | (263,050)                 | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | -                             | (4,784)                   | -                          |
| Lottery Funds                                      | -               | -                          | -                           | -                             | (15,291)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (45,405)                  | -                          |
| Federal Funds                                      | -               | -                          | -                           | -                             | (2,092)                   | -                          |
| All Funds  | -               | -                          | -                           | -                             | (67,572)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | -                             | (64,333)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (8,974)                   | -                          |
| Federal Funds                                      | -               | -                          | -                           | -                             | (512)                     | -                          |
| All Funds  | -               | -                          | -                           | -                             | (73,819)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | -                             | (64,453)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (202)                     | -                          |
| Federal Funds                                      | -               | -                          | -                           | -                             | (1,682)                   | -                          |
| All Funds  | -               | -                          | -                           | -                             | (66,337)                  | -                          |

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**Police, Dept of State**

**Agency Number: 25700**

Agencywide Appropriated Fund Group  
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Version: Y - 01 - Governor's Rec. Budget

| Description  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 092-PERS TAXATION POLICY- RANK 0 - 006-00-00-00000   | -               | -                          | -                           | -                             | (7,118)                   | -                          |
| General Fund   | -               | -                          | -                           | -                             | (7,118)                   | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (275)                     | -                          |
| All Funds  | -               | -                          | -                           | -                             | (7,393)                   | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 008-00-00-00000   | -               | -                          | -                           | -                             | (20,584)                  | -                          |
| General Fund   | -               | -                          | -                           | -                             | (20,584)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (13,862)                  | -                          |
| All Funds  | -               | -                          | -                           | -                             | (34,446)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 009-00-00-00000   | -               | -                          | -                           | -                             | (19,888)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (19,888)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 044-00-00-00000   | -               | -                          | -                           | -                             | (32,013)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (32,013)                  | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000 | -               | -                          | -                           | -                             | (516,940)                 | -                          |
| General Fund   | -               | -                          | -                           | -                             | (516,940)                 | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (85,075)                  | -                          |
| All Funds  | -               | -                          | -                           | -                             | (602,015)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000 | -               | -                          | -                           | -                             | (1,915,856)               | -                          |
| General Fund   | -               | -                          | -                           | -                             | (1,915,856)               | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (192,915)                 | -                          |
| Federal Funds  | -               | -                          | -                           | -                             | (1,634)                   | -                          |
| All Funds  | -               | -                          | -                           | -                             | (2,110,405)               | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000 | -               | -                          | -                           | -                             | (38,377)                  | -                          |
| General Fund   | -               | -                          | -                           | -                             | (38,377)                  | -                          |
| Lottery Funds  | -               | -                          | -                           | -                             | (122,678)                 | -                          |



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| Description  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds  | -               | -                          | -                           | -                             | (364,281)                 | -                          |
| Federal Funds  | -               | -                          | -                           | -                             | (16,781)                  | -                          |
| All Funds  | -               | -                          | -                           | -                             | (542,117)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | (516,137)                 | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (71,995)                  | -                          |
| Federal Funds  | -               | -                          | -                           | -                             | (4,111)                   | -                          |
| All Funds  | -               | -                          | -                           | -                             | (592,243)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | (517,100)                 | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (1,617)                   | -                          |
| Federal Funds  | -               | -                          | -                           | -                             | (13,494)                  | -                          |
| All Funds  | -               | -                          | -                           | -                             | (532,211)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | (57,109)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (2,206)                   | -                          |
| All Funds  | -               | -                          | -                           | -                             | (59,315)                  | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 008-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | (165,145)                 | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (111,209)                 | -                          |
| All Funds  | -               | -                          | -                           | -                             | (276,354)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 009-00-00-00000 |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | -                             | (159,556)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 044-00-00-00000 |                 |                            |                             |                               |                           |                            |

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| Description   | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds   | -               | -                          | -                           | -                             | (256,832)                 | -                          |
| 101-REGIONALIZE MEDICAL EXAMINER SERVICES- RANK 1 - 006-00-00-00000 | -               | -                          | -                           | -                             | -                         | -                          |
| General Fund  | -               | -                          | -                           | 2,541,581                     | -                         | -                          |
| Authorized Positions  | -               | -                          | -                           | 23                            | -                         | -                          |
| Authorized FTE  | -               | -                          | -                           | 11.16                         | -                         | -                          |
| 102-PATROL SERVICES ENFORCEMENT & SUPPORT- RANK 2 - 002-00-00-00000 | -               | -                          | -                           | -                             | -                         | -                          |
| General Fund  | -               | -                          | -                           | 7,408,616                     | -                         | -                          |
| Authorized Positions  | -               | -                          | -                           | 49                            | -                         | -                          |
| Authorized FTE  | -               | -                          | -                           | 18.25                         | -                         | -                          |
| 103-FISH & WILDLIFE ENFORCEMENT & SUPPORT- RANK 3 - 003-00-00-00000 | -               | -                          | -                           | -                             | -                         | -                          |
| General Fund  | -               | -                          | -                           | 3,400,000                     | -                         | -                          |
| Lottery Funds   | -               | -                          | -                           | 300,000                       | -                         | -                          |
| Federal Funds   | -               | -                          | -                           | (271,260)                     | -                         | -                          |
| All Funds   | -               | -                          | -                           | 3,428,740                     | -                         | -                          |
| Authorized Positions  | -               | -                          | -                           | 7                             | -                         | -                          |
| Authorized FTE  | -               | -                          | -                           | 7.00                          | -                         | -                          |
| 104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 004-00-00-00000            | -               | -                          | -                           | -                             | -                         | -                          |
| Other Funds   | -               | -                          | -                           | 355,978                       | 354,838                   | -                          |
| Authorized Positions  | -               | -                          | -                           | 1                             | 1                         | -                          |
| Authorized FTE  | -               | -                          | -                           | 1.00                          | 1.00                      | -                          |
| 104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 044-00-00-00000            | -               | -                          | -                           | -                             | -                         | -                          |
| Other Funds   | -               | -                          | -                           | 486,272                       | 486,011                   | -                          |
| Authorized Positions  | -               | -                          | -                           | 1                             | 1                         | -                          |
| Authorized FTE  | -               | -                          | -                           | 0.50                          | 0.50                      | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 105-PETROLEUM LOAD FEE- RANK 5 - 044-00-00-00000                 |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 1,418,965                     | 1,418,704                 | -                          |
| Authorized FTE   | -               | -                          | -                           | 0.50                          | 0.50                      | -                          |
| 106-HAZARDOUS SUBSTANCE POSSESSION FEE- RANK 6 - 044-00-00-00000 |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 367,600                       | 366,914                   | -                          |
| Authorized Positions   | -               | -                          | -                           | 1                             | 1                         | -                          |
| Authorized FTE   | -               | -                          | -                           | 1.00                          | 1.00                      | -                          |
| 107-WIRELESS- RANK 7 - 001-00-00-00000                           |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | 3,994,773                     | 3,994,773                 | -                          |
| Authorized FTE   | -               | -                          | -                           | (4.00)                        | (4.00)                    | -                          |
| Authorized Positions   | -               | -                          | -                           | 3                             | 3                         | -                          |
| Authorized FTE   | -               | -                          | -                           | 3.00                          | 3.00                      | -                          |
| Authorized Positions   | -               | -                          | -                           | 33                            | 33                        | -                          |
| Authorized FTE   | -               | -                          | -                           | 33.00                         | 33.00                     | -                          |
| Authorized Positions   | -               | -                          | -                           | 14                            | 14                        | -                          |
| Authorized FTE   | -               | -                          | -                           | 14.00                         | 14.00                     | -                          |
| Authorized Positions   | -               | -                          | -                           | 2                             | 2                         | -                          |
| Authorized FTE   | -               | -                          | -                           | 2.00                          | 2.00                      | -                          |
| <b>TOTAL OPERATING BUDGET (Policy Packages)</b>                  |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | 14,993,973                    | (802,827)                 | -                          |
| Lottery Funds  | -               | -                          | -                           | (1,190,601)                   | (2,600,875)               | -                          |
| Other Funds  | -               | -                          | -                           | (667,900)                     | (2,378,613)               | -                          |
| Federal Funds  | -               | -                          | -                           | (271,260)                     | (127,060)                 | -                          |
| All Funds  | -               | -                          | -                           | 12,864,212                    | (5,909,375)               | -                          |

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| Description  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| AUTHORIZED POSITIONS                                   | -               | -                          | -                           | 111                           | 37                        | -                          |
| AUTHORIZED FTE   | -               | -                          | -                           | 64.41                         | 33.00                     | -                          |
| <b>TOTAL OPERATING BUDGET (Including Packages)</b>     |                 |                            |                             |                               |                           |                            |
| General Fund   | 211,536,024     | 215,889,726                | 221,145,845                 | 256,782,827                   | 238,147,884               | -                          |
| Lottery Funds  | 6,511,667       | 6,653,450                  | 6,855,630                   | 6,456,469                     | 4,924,882                 | -                          |
| Other Funds  | 81,281,518      | 93,439,786                 | 93,876,661                  | 93,770,190                    | 91,310,297                | -                          |
| Federal Funds  | 7,627,721       | 9,122,153                  | 9,644,097                   | 9,031,398                     | 9,158,454                 | -                          |
| All Funds  | 306,956,930     | 325,105,115                | 331,522,233                 | 366,040,884                   | 343,541,517               | -                          |
| AUTHORIZED POSITIONS                                   | 1,303           | 1,220                      | 1,220                       | 1,326                         | 1,252                     | -                          |
| AUTHORIZED FTE   | 1,292.35        | 1,216.63                   | 1,216.63                    | 1,277.16                      | 1,245.75                  | -                          |
| <b>DEBT SERVICE (Excluding Packages)</b>               |                 |                            |                             |                               |                           |                            |
| General Fund   | 4,750,922       | 575,850                    | 575,850                     | -                             | -                         | -                          |
| <b>DEBT SERVICE (Current Service Level)</b>            |                 |                            |                             |                               |                           |                            |
| General Fund   | 4,750,922       | 575,850                    | 575,850                     | -                             | -                         | -                          |
| <b>TOTAL DEBT SERVICE (Including Packages)</b>         |                 |                            |                             |                               |                           |                            |
| General Fund   | 4,750,922       | 575,850                    | 575,850                     | -                             | -                         | -                          |
| <b>CAPITAL CONSTRUCTION (Excluding Packages)</b>       |                 |                            |                             |                               |                           |                            |
| Other Funds  | 1,315,898       | -                          | -                           | -                             | -                         | -                          |
| <b>CAPITAL CONSTRUCTION (Current Service Level)</b>    |                 |                            |                             |                               |                           |                            |
| Other Funds  | 1,315,898       | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL CAPITAL CONSTRUCTION (Including Packages)</b> |                 |                            |                             |                               |                           |                            |
| Other Funds  | 1,315,898       | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL BUDGET (Excluding Packages)</b>               |                 |                            |                             |                               |                           |                            |
| General Fund   | 216,286,946     | 216,465,576                | 221,721,695                 | 235,784,542                   | 234,852,303               | -                          |

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| Description                              | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Lottery Funds                            | 6,511,667       | 6,653,450                  | 6,855,630                   | 7,417,851                     | 7,387,688                 | -                          |
| Other Funds                              | 82,597,416      | 93,439,786                 | 93,876,661                  | 98,152,029                    | 97,845,991                | -                          |
| Federal Funds                            | 7,627,721       | 9,122,153                  | 9,644,097                   | 9,587,498                     | 9,578,760                 | -                          |
| All Funds                                | 313,023,750     | 325,680,965                | 332,098,083                 | 350,941,920                   | 349,664,742               | -                          |
| AUTHORIZED POSITIONS                     | 1,303           | 1,220                      | 1,220                       | 1,215                         | 1,215                     | -                          |
| AUTHORIZED FTE                           | 1,292.35        | 1,216.63                   | 1,216.63                    | 1,212.75                      | 1,212.75                  | -                          |
| <b>TOTAL BUDGET (Essential Packages)</b> |                 |                            |                             |                               |                           |                            |
| 010-NON-PICS PSNL SVC / VACANCY FACTOR   |                 |                            |                             |                               |                           |                            |
| General Fund                             | -               | -                          | -                           | 4,073,230                     | 4,071,141                 | -                          |
| Lottery Funds                            | -               | -                          | -                           | 226,440                       | 226,362                   | -                          |
| Other Funds                              | -               | -                          | -                           | 206,084                       | 205,052                   | -                          |
| Federal Funds                            | -               | -                          | -                           | 53,661                        | 53,520                    | -                          |
| All Funds                                | -               | -                          | -                           | 4,559,415                     | 4,556,075                 | -                          |
| 021-PHASE-IN                             |                 |                            |                             |                               |                           |                            |
| General Fund                             | -               | -                          | -                           | 1,450,590                     | -                         | -                          |
| Lottery Funds                            | -               | -                          | -                           | 91,072                        | -                         | -                          |
| Other Funds                              | -               | -                          | -                           | 442,322                       | 611                       | -                          |
| Federal Funds                            | -               | -                          | -                           | 8,265                         | -                         | -                          |
| All Funds                                | -               | -                          | -                           | 1,992,249                     | 611                       | -                          |
| 022-PHASE-OUT PGM & ONE-TIME COSTS       |                 |                            |                             |                               |                           |                            |
| Other Funds                              | -               | -                          | -                           | (3,245,781)                   | (3,245,781)               | -                          |
| Federal Funds                            | -               | -                          | -                           | (500,000)                     | (500,000)                 | -                          |
| All Funds                                | -               | -                          | -                           | (3,745,781)                   | (3,745,781)               | -                          |
| 031-STANDARD INFLATION                   |                 |                            |                             |                               |                           |                            |

| Description                                 | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund                                | -               | -                          | -                           | (410,249)                     | (863,474)                 | -                          |
| Lottery Funds                               | -               | -                          | -                           | (112,411)                     | (112,411)                 | -                          |
| Other Funds                                 | -               | -                          | -                           | (1,389,485)                   | (1,389,884)               | -                          |
| Federal Funds                               | -               | -                          | -                           | 147,744                       | 147,744                   | -                          |
| All Funds                                   | -               | -                          | -                           | (1,764,401)                   | (2,218,025)               | -                          |
| 033-EXCEPTIONAL INFLATION                   |                 |                            |                             |                               |                           |                            |
| General Fund                                | -               | -                          | -                           | 890,741                       | 890,741                   | -                          |
| Lottery Funds                               | -               | -                          | -                           | 24,118                        | 24,118                    | -                          |
| Other Funds                                 | -               | -                          | -                           | 272,921                       | 272,921                   | -                          |
| Federal Funds                               | -               | -                          | -                           | 5,490                         | 5,490                     | -                          |
| All Funds                                   | -               | -                          | -                           | 1,193,270                     | 1,193,270                 | -                          |
| <b>TOTAL BUDGET (Essential Packages)</b>    |                 |                            |                             |                               |                           |                            |
| General Fund                                | -               | -                          | -                           | 6,004,312                     | 4,098,408                 | -                          |
| Lottery Funds                               | -               | -                          | -                           | 229,219                       | 138,069                   | -                          |
| Other Funds                                 | -               | -                          | -                           | (3,713,939)                   | (4,157,081)               | -                          |
| Federal Funds                               | -               | -                          | -                           | (284,840)                     | (293,246)                 | -                          |
| All Funds                                   | -               | -                          | -                           | 2,234,752                     | (213,850)                 | -                          |
| <b>TOTAL BUDGET (Current Service Level)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                | 216,286,946     | 216,465,576                | 221,721,695                 | 241,788,854                   | 238,950,711               | -                          |
| Lottery Funds                               | 6,511,667       | 6,653,450                  | 6,855,630                   | 7,647,070                     | 7,525,757                 | -                          |
| Other Funds                                 | 82,597,416      | 93,439,786                 | 93,876,661                  | 94,438,090                    | 93,688,910                | -                          |
| Federal Funds                               | 7,627,721       | 9,122,153                  | 9,644,097                   | 9,302,658                     | 9,285,514                 | -                          |
| All Funds                                   | 313,023,750     | 325,680,965                | 332,098,083                 | 353,176,672                   | 349,450,892               | -                          |
| AUTHORIZED POSITIONS                        | 1,303           | 1,220                      | 1,220                       | 1,215                         | 1,215                     | -                          |

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| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| AUTHORIZED FTE                                   | 1,292.35        | 1,216.63                   | 1,216.63                    | 1,212.75                      | 1,212.75                  | -                          |
| <b>TOTAL BUDGET (Policy Packages)</b>            |                 |                            |                             |                               |                           |                            |
| 070-REVENUE SHORTFALLS- RANK 0 - 003-00-00-00000 |                 |                            |                             |                               |                           |                            |
| Lottery Funds                                    | -               | -                          | -                           | (1,490,601)                   | (2,462,906)               | -                          |
| Federal Funds                                    | -               | -                          | -                           | -                             | (86,550)                  | -                          |
| All Funds  | -               | -                          | -                           | (1,490,601)                   | (2,549,456)               | -                          |
| Authorized Positions                             | -               | -                          | -                           | (5)                           | (9)                       | -                          |
| Authorized FTE                                   | -               | -                          | -                           | (5.00)                        | (9.00)                    | -                          |
| 070-REVENUE SHORTFALLS- RANK 0 - 004-00-00-00000 |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | -               | -                          | -                           | (355,978)                     | (354,838)                 | -                          |
| Authorized Positions                             | -               | -                          | -                           | (1)                           | (1)                       | -                          |
| Authorized FTE                                   | -               | -                          | -                           | (1.00)                        | (1.00)                    | -                          |
| 070-REVENUE SHORTFALLS- RANK 0 - 044-00-00-00000 |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | -               | -                          | -                           | (2,940,737)                   | (2,936,275)               | -                          |
| Authorized Positions                             | -               | -                          | -                           | (6)                           | (6)                       | -                          |
| Authorized FTE                                   | -               | -                          | -                           | (6.00)                        | (6.00)                    | -                          |
| 081-MAY 2012 E-BOARD- RANK 0 - 001-00-00-00000   |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | (652,396)                     | (649,050)                 | -                          |
| Authorized Positions                             | -               | -                          | -                           | (3)                           | (3)                       | -                          |
| Authorized FTE                                   | -               | -                          | -                           | (3.00)                        | (3.00)                    | -                          |
| 081-MAY 2012 E-BOARD- RANK 0 - 002-00-00-00000   |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | (676,925)                     | (673,433)                 | -                          |
| Authorized Positions                             | -               | -                          | -                           | (3)                           | (3)                       | -                          |
| Authorized FTE                                   | -               | -                          | -                           | (3.00)                        | (3.00)                    | -                          |

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| Description  | 2009-11 Actuals | 2011-13 Leg<br>Adopted<br>Budget | 2011-13 Leg<br>Approved<br>Budget | 2013-15 Agency<br>Request<br>Budget | 2013-15<br>Governor's<br>Budget | 2013-15 Leg<br>Adopted<br>Budget |
|--|-----------------|----------------------------------|-----------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| 081-MAY 2012 E-BOARD- RANK 0 - 004-00-00-00000                 | -               | -                                | -                                 | (406,828)                           | (404,765)                       | -                                |
| General Fund   | -               | -                                | -                                 | (406,828)                           | (404,765)                       | -                                |
| Authorized Positions   | -               | -                                | -                                 | (2)                                 | (2)                             | -                                |
| Authorized FTE   | -               | -                                | -                                 | (2.00)                              | (2.00)                          | -                                |
| 081-MAY 2012 E-BOARD- RANK 0 - 008-00-00-00000                 | -               | -                                | -                                 | (614,848)                           | (611,726)                       | -                                |
| General Fund   | -               | -                                | -                                 | (614,848)                           | (611,726)                       | -                                |
| Authorized Positions   | -               | -                                | -                                 | (3)                                 | (3)                             | -                                |
| Authorized FTE   | -               | -                                | -                                 | (3.00)                              | (3.00)                          | -                                |
| 090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000              | -               | -                                | -                                 | -                                   | 2,462,906                       | -                                |
| General Fund   | -               | -                                | -                                 | -                                   | 2,462,906                       | -                                |
| Authorized Positions   | -               | -                                | -                                 | -                                   | 9                               | -                                |
| Authorized FTE   | -               | -                                | -                                 | -                                   | 9.00                            | -                                |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000 | -               | -                                | -                                 | -                                   | (730,363)                       | -                                |
| General Fund   | -               | -                                | -                                 | -                                   | (730,363)                       | -                                |
| Other Funds  | -               | -                                | -                                 | -                                   | (313,012)                       | -                                |
| All Funds  | -               | -                                | -                                 | -                                   | (1,043,375)                     | -                                |
| 092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000             | -               | -                                | -                                 | -                                   | (64,433)                        | -                                |
| General Fund   | -               | -                                | -                                 | -                                   | (64,433)                        | -                                |
| Other Funds  | -               | -                                | -                                 | -                                   | (10,604)                        | -                                |
| All Funds  | -               | -                                | -                                 | -                                   | (75,037)                        | -                                |
| 092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000             | -               | -                                | -                                 | -                                   | (238,800)                       | -                                |
| General Fund   | -               | -                                | -                                 | -                                   | (238,800)                       | -                                |
| Other Funds  | -               | -                                | -                                 | -                                   | (24,046)                        | -                                |
| Federal Funds  | -               | -                                | -                                 | -                                   | (204)                           | -                                |



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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds  | -               | -                          | -                           | -                             | (263,050)                 | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | -                             | (4,784)                   | -                          |
| Lottery Funds                                      | -               | -                          | -                           | -                             | (15,291)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (45,405)                  | -                          |
| Federal Funds                                      | -               | -                          | -                           | -                             | (2,092)                   | -                          |
| All Funds  | -               | -                          | -                           | -                             | (67,572)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | -                             | (64,333)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (8,974)                   | -                          |
| Federal Funds                                      | -               | -                          | -                           | -                             | (512)                     | -                          |
| All Funds  | -               | -                          | -                           | -                             | (73,819)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | -                             | (64,453)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (202)                     | -                          |
| Federal Funds                                      | -               | -                          | -                           | -                             | (1,682)                   | -                          |
| All Funds  | -               | -                          | -                           | -                             | (66,337)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 006-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | -                             | (7,118)                   | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (275)                     | -                          |
| All Funds  | -               | -                          | -                           | -                             | (7,393)                   | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 008-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund                                       | -               | -                          | -                           | -                             | (20,584)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (13,862)                  | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds  | -               | -                          | -                           | -                             | (34,446)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 009-00-00-00000   | -               | -                          | -                           | -                             | (19,888)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (19,888)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 044-00-00-00000   | -               | -                          | -                           | -                             | (32,013)                  | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (32,013)                  | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000 | -               | -                          | -                           | -                             | (516,940)                 | -                          |
| General Fund   | -               | -                          | -                           | -                             | (516,940)                 | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (85,075)                  | -                          |
| All Funds  | -               | -                          | -                           | -                             | (602,015)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000 | -               | -                          | -                           | -                             | (1,915,856)               | -                          |
| General Fund   | -               | -                          | -                           | -                             | (1,915,856)               | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (192,915)                 | -                          |
| Federal Funds  | -               | -                          | -                           | -                             | (1,634)                   | -                          |
| All Funds  | -               | -                          | -                           | -                             | (2,110,405)               | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000 | -               | -                          | -                           | -                             | (38,377)                  | -                          |
| General Fund   | -               | -                          | -                           | -                             | (38,377)                  | -                          |
| Lottery Funds  | -               | -                          | -                           | -                             | (122,678)                 | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (364,281)                 | -                          |
| Federal Funds  | -               | -                          | -                           | -                             | (16,781)                  | -                          |
| All Funds  | -               | -                          | -                           | -                             | (542,117)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000 | -               | -                          | -                           | -                             | (516,137)                 | -                          |
| General Fund   | -               | -                          | -                           | -                             | (516,137)                 | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (71,995)                  | -                          |
| Federal Funds  | -               | -                          | -                           | -                             | (4,111)                   | -                          |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds   | -               | -                          | -                           | -                             | (592,243)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000                |                 |                            |                             |                               |                           |                            |
| General Fund  | -               | -                          | -                           | -                             | (517,100)                 | -                          |
| Other Funds   | -               | -                          | -                           | -                             | (1,617)                   | -                          |
| Federal Funds   | -               | -                          | -                           | -                             | (13,494)                  | -                          |
| All Funds   | -               | -                          | -                           | -                             | (532,211)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-00-00-00000                |                 |                            |                             |                               |                           |                            |
| General Fund  | -               | -                          | -                           | -                             | (57,109)                  | -                          |
| Other Funds   | -               | -                          | -                           | -                             | (2,206)                   | -                          |
| All Funds   | -               | -                          | -                           | -                             | (59,315)                  | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 008-00-00-00000                |                 |                            |                             |                               |                           |                            |
| General Fund  | -               | -                          | -                           | -                             | (165,145)                 | -                          |
| Other Funds   | -               | -                          | -                           | -                             | (111,209)                 | -                          |
| All Funds   | -               | -                          | -                           | -                             | (276,354)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 009-00-00-00000                |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | -                             | (159,556)                 | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 044-00-00-00000                |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | -                             | (256,832)                 | -                          |
| 101-REGIONALIZE MEDICAL EXAMINER SERVICES- RANK 1 - 006-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund  | -               | -                          | -                           | 2,541,581                     | -                         | -                          |
| Authorized Positions  | -               | -                          | -                           | 23                            | -                         | -                          |
| Authorized FTE  | -               | -                          | -                           | 11.16                         | -                         | -                          |
| 102-PATROL SERVICES ENFORCEMENT & SUPPORT- RANK 2 - 002-00-00-00000 |                 |                            |                             |                               |                           |                            |
| General Fund  | -               | -                          | -                           | 7,408,616                     | -                         | -                          |

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Agencywide Appropriated Fund Group - BPR001

Police, Dept of State

Agency Number: 25700

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

| Description   | 2009-11 Actuals | 2011-13 Leg<br>Adopted<br>Budget | 2011-13 Leg<br>Approved<br>Budget | 2013-15 Agency<br>Request<br>Budget | 2013-15<br>Governor's<br>Budget | 2013-15 Leg<br>Adopted<br>Budget |
|---|-----------------|----------------------------------|-----------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| Authorized Positions  | -               | -                                | -                                 | 49                                  | -                               | -                                |
| Authorized FTE  | -               | -                                | -                                 | 18.25                               | -                               | -                                |
| 103-FISH & WILDLIFE ENFORCEMENT & SUPPORT- RANK 3 - 003-00-00-00000 |                 |                                  |                                   |                                     |                                 |                                  |
| General Fund  | -               | -                                | -                                 | 3,400,000                           | -                               | -                                |
| Lottery Funds   | -               | -                                | -                                 | 300,000                             | -                               | -                                |
| Federal Funds   | -               | -                                | -                                 | (271,260)                           | -                               | -                                |
| All Funds   | -               | -                                | -                                 | 3,428,740                           | -                               | -                                |
| Authorized Positions  | -               | -                                | -                                 | 7                                   | -                               | -                                |
| Authorized FTE  | -               | -                                | -                                 | 7.00                                | -                               | -                                |
| 104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 004-00-00-00000            |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds   | -               | -                                | -                                 | 355,978                             | 354,838                         | -                                |
| Authorized Positions  | -               | -                                | -                                 | 1                                   | 1                               | -                                |
| Authorized FTE  | -               | -                                | -                                 | 1.00                                | 1.00                            | -                                |
| 104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 044-00-00-00000            |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds   | -               | -                                | -                                 | 486,272                             | 486,011                         | -                                |
| Authorized Positions  | -               | -                                | -                                 | 1                                   | 1                               | -                                |
| Authorized FTE  | -               | -                                | -                                 | 0.50                                | 0.50                            | -                                |
| 105-PETROLEUM LOAD FEE- RANK 5 - 044-00-00-00000                    |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds   | -               | -                                | -                                 | 1,418,965                           | 1,418,704                       | -                                |
| Authorized FTE  | -               | -                                | -                                 | 0.50                                | 0.50                            | -                                |
| 106-HAZARDOUS SUBSTANCE POSSESSION FEE- RANK 6 - 044-00-00-00000    |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds   | -               | -                                | -                                 | 367,600                             | 366,914                         | -                                |
| Authorized Positions  | -               | -                                | -                                 | 1                                   | 1                               | -                                |
| Authorized FTE  | -               | -                                | -                                 | 1.00                                | 1.00                            | -                                |

**Police, Dept of State**

**Agency Number: 25700**

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

| Description                              | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 107-WIRELESS- RANK 7 - 001-00-00-00000   |                 |                            |                             |                               |                           |                            |
| General Fund                             | -               | -                          | -                           | 3,994,773                     | 3,994,773                 | -                          |
| Authorized FTE                           | -               | -                          | -                           | (4.00)                        | (4.00)                    | -                          |
| Authorized Positions                     | -               | -                          | -                           | 3                             | 3                         | -                          |
| Authorized FTE                           | -               | -                          | -                           | 3.00                          | 3.00                      | -                          |
| Authorized Positions                     | -               | -                          | -                           | 33                            | 33                        | -                          |
| Authorized FTE                           | -               | -                          | -                           | 33.00                         | 33.00                     | -                          |
| Authorized Positions                     | -               | -                          | -                           | 14                            | 14                        | -                          |
| Authorized FTE                           | -               | -                          | -                           | 14.00                         | 14.00                     | -                          |
| Authorized Positions                     | -               | -                          | -                           | 2                             | 2                         | -                          |
| Authorized FTE                           | -               | -                          | -                           | 2.00                          | 2.00                      | -                          |
| <b>TOTAL BUDGET (Policy Packages)</b>    |                 |                            |                             |                               |                           |                            |
| General Fund                             | -               | -                          | -                           | 14,993,973                    | (802,827)                 | -                          |
| Lottery Funds                            | -               | -                          | -                           | (1,190,601)                   | (2,600,875)               | -                          |
| Other Funds                              | -               | -                          | -                           | (667,900)                     | (2,378,613)               | -                          |
| Federal Funds                            | -               | -                          | -                           | (271,260)                     | (127,060)                 | -                          |
| All Funds                                | -               | -                          | -                           | 12,864,212                    | (5,909,375)               | -                          |
| AUTHORIZED POSITIONS                     | -               | -                          | -                           | 111                           | 37                        | -                          |
| AUTHORIZED FTE                           | -               | -                          | -                           | 64.41                         | 33.00                     | -                          |
| <b>TOTAL BUDGET (Including Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                             | 216,286,946     | 216,465,576                | 221,721,695                 | 256,782,827                   | 238,147,884               | -                          |
| Lottery Funds                            | 6,511,667       | 6,653,450                  | 6,855,630                   | 6,456,469                     | 4,924,882                 | -                          |
| Other Funds                              | 82,597,416      | 93,439,786                 | 93,876,661                  | 93,770,190                    | 91,310,297                | -                          |
| Federal Funds                            | 7,627,721       | 9,122,153                  | 9,644,097                   | 9,031,398                     | 9,158,454                 | -                          |

Police, Dept of State

Agency Number: 25700

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

| Description          | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|----------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds            | 313,023,750     | 325,680,965                | 332,098,083                 | 366,040,884                   | 343,541,517               | -                          |
| AUTHORIZED POSITIONS | 1,303           | 1,220                      | 1,220                       | 1,326                         | 1,252                     | -                          |
| AUTHORIZED FTE       | 1,292.35        | 1,216.63                   | 1,216.63                    | 1,277.16                      | 1,245.75                  | -                          |

**Police, Dept of State**

**Agency Number: 25700**

Agencywide Program Unit Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

| Summary Cross Reference Number | Cross Reference Description            | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>001-00-00-00000</b>         | <b>Administrative</b>                  |                 |                            |                             |                               |                           |                            |
|                                | General Fund                           | 34,490,088      | 33,768,320                 | 34,534,374                  | 40,917,271                    | 39,000,552                | -                          |
|                                | Other Funds                            | 5,531,398       | 11,941,902                 | 11,941,902                  | 8,573,868                     | 8,141,449                 | -                          |
|                                | Federal Funds                          | 591,187         | 420,662                    | 420,662                     | 430,758                       | 430,758                   | -                          |
|                                | All Funds                              | 40,612,673      | 46,130,884                 | 46,896,938                  | 49,921,897                    | 47,572,759                | -                          |
| <b>002-00-00-00000</b>         | <b>Patrol Services Division</b>        |                 |                            |                             |                               |                           |                            |
|                                | General Fund                           | 109,163,477     | 108,709,788                | 112,407,301                 | 128,680,014                   | 117,459,226               | -                          |
|                                | Other Funds                            | 9,440,903       | 10,735,027                 | 10,735,027                  | 11,772,515                    | 11,442,531                | -                          |
|                                | Federal Funds                          | 64,445          | 829,448                    | 1,351,392                   | 368,831                       | 366,591                   | -                          |
|                                | All Funds                              | 118,668,825     | 120,274,263                | 124,493,720                 | 140,821,360                   | 129,268,348               | -                          |
| <b>003-00-00-00000</b>         | <b>Fish and Wildlife Division</b>      |                 |                            |                             |                               |                           |                            |
|                                | General Fund                           | 2,258,281       | 2,419,963                  | 2,321,942                   | 5,839,605                     | 4,849,890                 | -                          |
|                                | Lottery Funds                          | 6,511,667       | 6,653,450                  | 6,855,630                   | 6,456,469                     | 4,924,882                 | -                          |
|                                | Other Funds                            | 20,717,016      | 22,313,951                 | 22,750,826                  | 24,182,188                    | 23,401,649                | -                          |
|                                | Federal Funds                          | 1,905,258       | 2,355,099                  | 2,355,099                   | 1,985,872                     | 2,139,307                 | -                          |
|                                | All Funds                              | 31,392,222      | 33,742,463                 | 34,283,497                  | 38,464,134                    | 35,315,728                | -                          |
| <b>004-00-00-00000</b>         | <b>Criminal Investigation Division</b> |                 |                            |                             |                               |                           |                            |
|                                | General Fund                           | 26,888,147      | 27,993,616                 | 29,665,707                  | 31,935,843                    | 30,980,344                | -                          |
|                                | Other Funds                            | 4,951,033       | 5,055,371                  | 5,055,371                   | 5,460,795                     | 5,337,799                 | -                          |
|                                | Federal Funds                          | 1,209,099       | 854,859                    | 854,859                     | 1,415,032                     | 1,409,395                 | -                          |

**Police, Dept of State**

**Agency Number: 25700**

Agencywide Program Unit Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

| Summary Cross Reference Number | Cross Reference Description           | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------|---------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 004-00-00-00000                | Criminal Investigation Division       |                 |                            |                             |                               |                           |                            |
|                                | All Funds                             | 33,048,279      | 33,903,846                 | 35,575,937                  | 38,811,670                    | 37,727,538                | -                          |
| 005-00-00-00000                | Forensic Services Division            |                 |                            |                             |                               |                           |                            |
|                                | General Fund                          | 29,991,897      | 30,961,180                 | 30,261,584                  | 33,622,289                    | 32,913,269                | -                          |
|                                | Other Funds                           | 273,156         | 299,058                    | 299,058                     | 312,831                       | 310,614                   | -                          |
|                                | Federal Funds                         | 2,120,949       | 1,908,289                  | 1,908,289                   | 2,007,061                     | 1,988,559                 | -                          |
|                                | All Funds                             | 32,386,002      | 33,168,527                 | 32,468,931                  | 35,942,181                    | 35,212,442                | -                          |
| 006-00-00-00000                | Office of State Medical Examiner      |                 |                            |                             |                               |                           |                            |
|                                | General Fund                          | 3,964,735       | 4,072,948                  | 4,063,218                   | 6,846,060                     | 4,226,174                 | -                          |
|                                | Other Funds                           | 145,478         | 250,802                    | 250,802                     | 257,494                       | 254,469                   | -                          |
|                                | All Funds                             | 4,110,213       | 4,323,750                  | 4,314,020                   | 7,103,554                     | 4,480,643                 | -                          |
| 008-00-00-00000                | Criminal Justice Information Services |                 |                            |                             |                               |                           |                            |
|                                | General Fund                          | 5,784,416       | 8,539,761                  | 8,467,569                   | 8,941,745                     | 8,718,429                 | -                          |
|                                | Other Funds                           | 11,643,196      | 11,703,550                 | 11,703,550                  | 11,980,718                    | 11,828,233                | -                          |
|                                | Federal Funds                         | 995,929         | 2,270,978                  | 2,270,978                   | 2,328,849                     | 2,328,849                 | -                          |
|                                | All Funds                             | 18,423,541      | 22,514,289                 | 22,442,097                  | 23,251,312                    | 22,875,511                | -                          |
| 009-00-00-00000                | Gaming Division                       |                 |                            |                             |                               |                           |                            |
|                                | General Fund                          | 257,427         | -                          | -                           | -                             | -                         | -                          |
|                                | Other Funds                           | 8,658,093       | 11,144,532                 | 11,144,532                  | 10,216,600                    | 9,929,673                 | -                          |



Police, Dept of State

Agency Number: 25700

Agencywide Program Unit Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

| Summary Cross Reference Number | Cross Reference Description              | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 009-00-00-00000                | Gaming Division                          |                 |                            |                             |                               |                           |                            |
|                                | All Funds                                | 8,915,520       | 11,144,532                 | 11,144,532                  | 10,216,600                    | 9,929,673                 | -                          |
| 015-00-00-00000                | Oregon Wireless Interoperability Network |                 |                            |                             |                               |                           |                            |
|                                | General Fund                             | 3,488,478       | -                          | -                           | -                             | -                         | -                          |
|                                | Other Funds                              | 28,404          | -                          | -                           | -                             | -                         | -                          |
|                                | Federal Funds                            | 277,760         | -                          | -                           | -                             | -                         | -                          |
|                                | All Funds                                | 3,794,642       | -                          | -                           | -                             | -                         | -                          |
| 044-00-00-00000                | State Fire Marshal                       |                 |                            |                             |                               |                           |                            |
|                                | Other Funds                              | 19,892,841      | 19,995,593                 | 19,995,593                  | 21,013,181                    | 20,663,880                | -                          |
|                                | Federal Funds                            | 463,094         | 482,818                    | 482,818                     | 494,995                       | 494,995                   | -                          |
|                                | All Funds                                | 20,355,935      | 20,478,411                 | 20,478,411                  | 21,508,176                    | 21,158,875                | -                          |
| 089-00-00-00000                | Capital Construction                     |                 |                            |                             |                               |                           |                            |
|                                | Other Funds                              | 1,315,898       | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL AGENCY</b>            |  |                 |                            |                             |                               |                           |                            |
|                                | General Fund                             | 216,286,946     | 216,465,576                | 221,721,695                 | 256,782,827                   | 238,147,884               | -                          |
|                                | Lottery Funds                            | 6,511,667       | 6,653,450                  | 6,855,630                   | 6,456,469                     | 4,924,882                 | -                          |
|                                | Other Funds                              | 82,597,416      | 93,439,786                 | 93,876,661                  | 93,770,190                    | 91,310,297                | -                          |
|                                | Federal Funds                            | 7,627,721       | 9,122,153                  | 9,644,097                   | 9,031,398                     | 9,158,454                 | -                          |
|                                | All Funds                                | 313,023,750     | 325,680,965                | 332,098,083                 | 366,040,884                   | 343,541,517               | -                          |

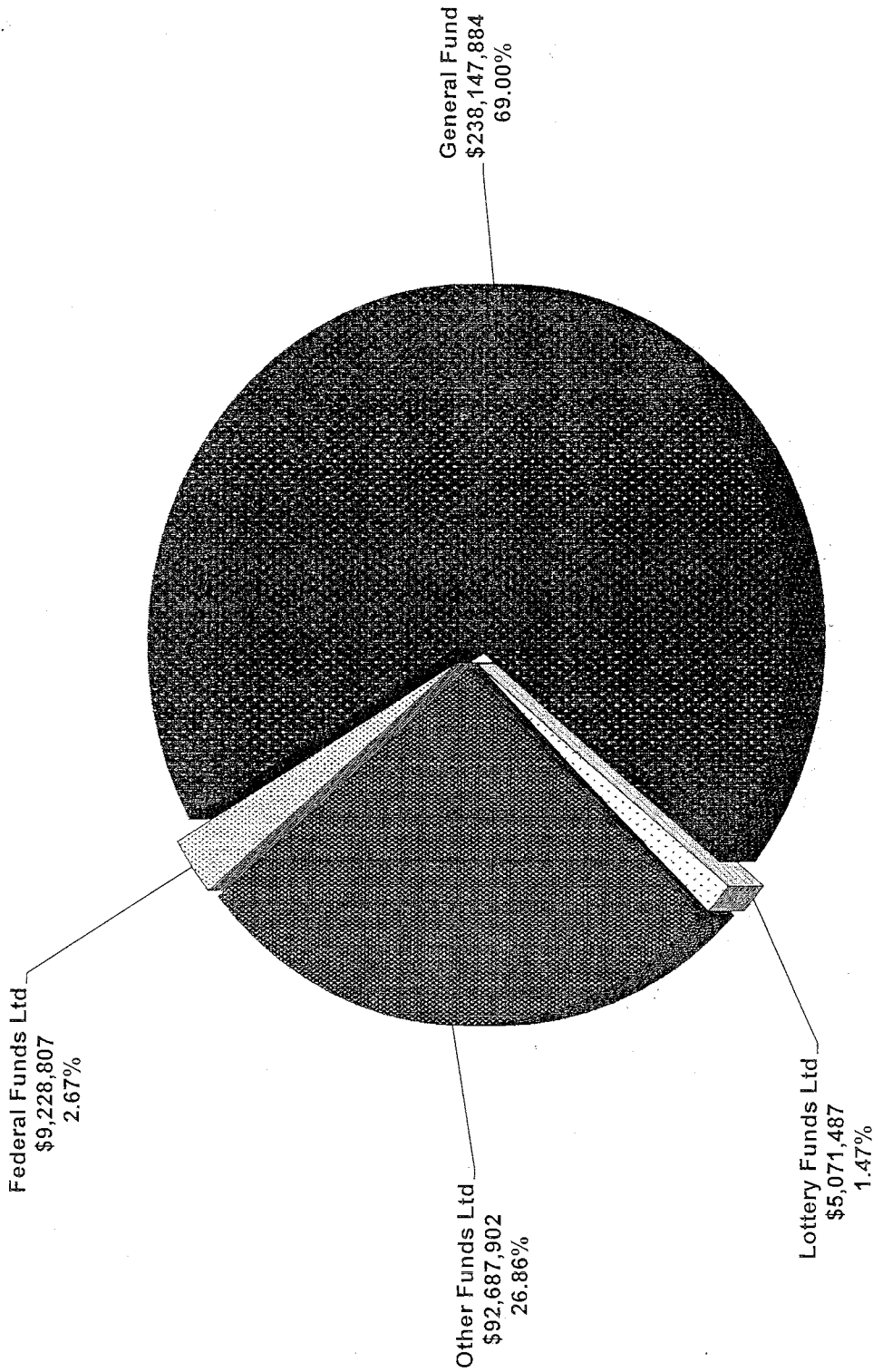




# Oregon State Police

2013 - 2015 Governor's Balanced Budget

## Total Revenues Percentage



Agency Total: \$345,136,080

Agency Request \_\_\_\_\_ Governor's Balanced X \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

**REVENUE SUMMARY**

Approximately 30.7% of Oregon State Police's 2013-15 Governor's Balanced Budget is supported through Lottery, Other Fund, and Federal Fund revenue sources. Detailed schedules of revenue sources are provided within the program areas, but changes to the broad categories of revenues can be summarized as follows:

**Lottery Funds (Total, \$4,924,882)**

Within OSP, only the Fish and Wildlife Division receives an allocation of Lottery Funds, via the Oregon Watershed Enhancement Board, to support the purposes established in Article XV, section 4(8) of the Oregon Constitution (Ballot Measure 76).

Based on the proposed Agency Request lottery funding, the Fish & Wildlife Division has addressed in policy option packages 070 and 103 a revenue shortfall of approximately \$1.5 million LF. The Governor's Balanced Budget backfills package 070 with General Fund in package 090 to address the shortfall.

| Lottery Funds - F&W Division                | 2009-2011 Actual | 2011-2013 Legislatively Approved | 2013-2015 Governor's Balanced |
|---|------------------|----------------------------------|-------------------------------|
| Lottery Funds, beginning balance            | \$1,044,058      | \$882,852                        | \$12,677                      |
| Lottery Funds, beginning balance adjustment |                  | 19,681                           | 100,000                       |
| Lottery Funds, received                     | 6,350,461        | 5,965,774                        | 5,071,487                     |
| Lottery Funds, expended                     | 6,511,667        | 6,855,630                        | 4,924,882                     |
| Lottery Funds, ending balance               | \$882,852        | \$12,677                         | \$259,282                     |

**Other Funds (Total estimated, \$91,310,297)**

There have been no significant changes from last biennium to Other Fund programs within State Police. The Office of State Fire Marshal is addressing in policy option packages 070, 104, 105, and 106 a revenue shortfall in the division's primary funding streams: Fire Insurance Premium Tax, Petroleum Load Fee, and Hazardous Substance Possession Fee.

**Federal Funds (Total estimated, \$9,158,454)**

Federal fund revenues received by the agency are primarily from federal grants and contracts with federal agencies.

Agency Request \_\_\_\_\_ Governor's Balanced X Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

# DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

## PROPOSED FOR INCREASE/ESTABLISHMENT

| Purpose or Type of Fee, License or Assessment  | Who Pays                                  | 2011-13 Estimated Revenue | 2013-15 Agency Request | 2013-15 Governor's Balanced Budget | 2013-15 Legislatively Adopted | Explanation   |
|--|---|---------------------------|------------------------|------------------------------------|-------------------------------|---|
| Hazardous Substance Possession Fee, funds the Community Right to Know (CR2K) program within the State Fire Marshal division. | Facilities reporting hazardous substances | 2,584,188                 | 3,348,122              | 3,348,122                          |                               | Increase needed to cover the projected costs of the Community Right to Know (CR2K) program. Administrative rule change needed to update the detailed hazard rank and quantity fee schedule. |
| Petroleum Load Fee, funds the Hazmat Response Team program within the State Fire Marshal division.                           | Petroleum Seller                          | 2,132,220                 | 3,289,601              | 3,289,601                          |                               | Increase needed to cover the projected costs of the Hazmat program. Administrative rule change needed to update the incremental fee increases.  |

\_\_\_ Agency Request

Governor's Balanced

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source   | Fund | ORBITS<br>Revenue<br>Acct      | 2009-2011<br>Actual | 2011-13<br>Legislatively<br>Adopted | 2011-13<br>Estimated | 2013-15           |                        |                          |
|--|------|--------------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------------------|--------------------------|
|  |      |                                |                     |                                     |                      | Agency<br>Request | Governor's<br>Balanced | Legislatively<br>Adopted |
| Oregon State Police<br>Officers Association -<br>salary reimbursement for<br>union president | OF   | 0410 - Charges<br>for Services | 205,484             | 226,621                             | 205,275              | 225,803           | 225,803                |                          |
| ODOT indirect cost<br>billing  | OF   | 0410 - Charges<br>for Services | 26,072              | 180,000                             | 200,000              | 210,000           | 210,000                |                          |
| Reimbursement for<br>emergency preparedness<br>exercise                                      | OF   | 0410 - Charges<br>for Services | 258                 | 0                                   | 2,175                | 2,227             | 2,227                  |                          |
| Wireless ODOT / OSP<br>IGA   | OF   | 0410 - Charges<br>for Services | 5,335               | 58,260                              | 52,923               | 54,193            | 54,193                 |                          |
| Tower Rentals  | OF   | 0510 - Rents &<br>Royalties    | 52,473              | 56,642                              | 57,324               | 58,700            | 58,700                 |                          |
| Certificates of<br>Participation proceeds and<br>issuance                                    | OF   | 0605 - Interest<br>Income      | 182                 | 0                                   | 0                    | 0                 | 0                      |                          |
| Surplus Sales  | OF   | 0705 - Sales<br>Income         | 3,916               | 1,000                               | 5,793                | 5,932             | 5,932                  |                          |
| Miscellaneous Donations  | OF   | 0905 -<br>Donations            | 120                 | 0                                   | 100                  | 0                 | 0                      |                          |
| COPS Grant   | OF   | 0910 - Grants<br>(Non-Fed)     | 0                   | 1,300,000                           | 1,300,000            | 0                 | 0                      |                          |
| Employee at Injury<br>Program - SAIF/workers'<br>compensation fund                           | OF   | 0975 - Other<br>Revenues       | 167,470             | 142,808                             | 0                    | 0                 | 0                      |                          |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source   | Fund | ORBITS Revenue Acct                | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15        |                     |                       |
|--|------|------------------------------------|------------------|-------------------------------|-------------------|----------------|---------------------|-----------------------|
|  |      |                                    |                  |                               |                   | Agency Request | Governor's Balanced | Legislatively Adopted |
| Wireless ODOT / OSP IGA  | OF   | 0975 - Other Revenues              | 165,813          | 5,289                         | 33,105            | 33,900         | 33,900              |                       |
| Miscellaneous  | OF   | 0975 - Other Revenues              | 98,524           | 43,554                        | 45,150            | 46,234         | 46,234              |                       |
| Intrafund Transfer - Reimbursement for internal cost allocation from SFM, ISS, & F&W | OF   | 1010 Transfers in - Intrafund      | 7,707,334        | 6,448,040                     | 6,874,505         | 7,429,723      | 7,429,723           |                       |
| MISC Reimbursement   | OF   | 1629 - Tsfr from Forestry, Dept of | 297              | 0                             | 0                 | 0              | 0                   |                       |
| LETTP Grant (Law Enforcement Terrorism Prevention Program)                           | OF   | 1730 - Tsfr from ODOT              | 123,130          | 0                             | 7,371             | 7,371          | 7,371               |                       |
| Total - OF:  |      |                                    | 8,556,408        | 8,462,214                     | 8,783,721         | 8,074,083      | 8,074,083           |                       |
| Federal Grant Programs (program transferred to Criminal Justice Commission)          | FF   | 0995 - Federal Funds Revenue       | 455,516          | 420,662                       | 420,662           | 206,517        | 206,517             |                       |
| HIDTA Reimbursement for accounting staff   | FF   | 0995 - Federal Funds Revenue       | 182,104          | 0                             | 0                 | 224,241        | 224,241             |                       |
| Total - FF:  |      |                                    | 637,620          | 420,662                       | 420,662           | 430,758        | 430,758             |                       |

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page



# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source  | Fund | ORBITS Revenue Acct          | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15        |                     | Legislatively Adopted |
|---|------|------------------------------|------------------|-------------------------------|-------------------|----------------|---------------------|-----------------------|
|   |      |                              |                  |                               |                   | Agency Request | Governor's Balanced |                       |
| DMV VIN Inspections - \$31/inspection                       | OF   | 0205 - Business Lic and Fees | 48,825           | 38,130                        | 20,894            | 20,894         | 20,894              |                       |
| OSU - security for campus, football games, and bike patrols | OF   | 0410 - Charges for Services  | 2,398,921        | 2,941,348                     | 2,941,348         | 3,235,483      | 3,235,483           |                       |
| OSU - Transfer funding for Internal Cost Allocation         | OF   | 2010 - Tsfr-Out Intrafund    | 0                | (325,790)                     | (325,790)         | (358,369)      | (358,369)           |                       |
| State Fair security at annual fair and dances               | OF   | 0410 - Charges for Services  | 183,795          | 192,018                       | 209,966           | 209,966        | 209,966             |                       |
| Oregon State Parks & Recreation patrol                      | OF   | 0410 - Charges for Services  | 66,758           | 300,000                       | 300,000           | 300,000        | 300,000             |                       |
| Capitol Mall Security - Supreme Court Security              | OF   | 0410 - Charges for Services  | 244,307          | 300,264                       | 300,264           | 330,290        | 330,290             |                       |
| Judicial - Chief justice Security                           | OF   | 0410 - Charges for Services  | 130,000          | 208,000                       | 208,000           | 208,000        | 208,000             |                       |
| IGA - Armory Security                                       | OF   | 0410 - Charges for Services  | 6,278            | 18,834                        | 0                 | 0              | 0                   |                       |
| Misc Records Request  | OF   | 0410 - Charges for Services  | 19,338           | 0                             | 3,981             | 3,981          | 3,981               |                       |
| Other IGAs  | OF   | 0410 - Charges for Services  | 62,802           | 314,231                       | 60,000            | 60,000         | 60,000              |                       |
| ODOT - Snow parks   | OF   | 0410 - Charges for Services  | 0                | 186,342                       | 186,342           | 186,342        | 186,342             |                       |
| ODOT - Snow parks   | OF   | 1730 - Tsfr from ODOT        | 163,490          | 0                             | 0                 | 0              | 0                   |                       |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                                    | Fund | ORBITS Revenue Acct       | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15        |                     |                       |
|---|------|---------------------------|------------------|-------------------------------|-------------------|----------------|---------------------|-----------------------|
|   |      |                           |                  |                               |                   | Agency Request | Governor's Balanced | Legislatively Adopted |
| ODOT - Construction Zone                  | OF   | 1730 - Tsfr from ODOT     | 1,011,231        | 1,350,000                     | 2,044,000         | 2,044,000      | 2,044,000           |                       |
| ODOT - Seat Belt                          | OF   | 1730 - Tsfr from ODOT     | 159,431          | 170,000                       | 170,000           | 170,000        | 170,000             |                       |
| ODOT - Safety Corridors                   | OF   | 1730 - Tsfr from ODOT     | 173,671          | 170,000                       | 170,000           | 170,000        | 170,000             |                       |
| ODOT - DUII                               | OF   | 1730 - Tsfr from ODOT     | 109,287          | 0                             | 300,000           | 300,000        | 300,000             |                       |
| ODOT - Rural Speed Enforcement            | OF   | 1730 - Tsfr from ODOT     | 201,446          | 300,000                       | 200,000           | 200,000        | 200,000             |                       |
| ODOT - Chain Enforcement                  | OF   | 1730 - Tsfr from ODOT     | 36,609           | 100,000                       | 100,000           | 100,000        | 100,000             |                       |
| ODOT - OBDU Work Zone                     | OF   | 1730 - Tsfr from ODOT     | 198,941          | 250,000                       | 250,000           | 250,000        | 250,000             |                       |
| ODOT - DRE Training                       | OF   | 1730 - Tsfr from ODOT     | 162,424          | 120,000                       | 265,314           | 265,314        | 265,314             |                       |
| ODOT - DRE Overtime                       | OF   | 1730 - Tsfr from ODOT     | 208,567          | 120,000                       | 260,114           | 260,114        | 260,114             |                       |
| ODOT - MCSAP Truck Enforcement            | OF   | 1730 - Tsfr from ODOT     | 203,360          | 0                             | 0                 | 0              | 0                   |                       |
| ODOT - Unanticipated Awards               | OF   | 1730 - Tsfr from ODOT     | 455,152          | 1,424,471                     | 0                 | 341,150        | 341,150             |                       |
| Transfer Funding for CAD/RMS Project      | OF   | 2010 - Tsfr-Out Intrafund | (3,022,992)      | 0                             | 0                 | 0              | 0                   |                       |
| Transfer Funding for Indirect Admin Costs | OF   | 2010 - Tsfr-Out Intrafund | (316,192)        | 0                             | 0                 | (353,505)      | (353,505)           |                       |

Agency Request

Governor's Balanced

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**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

| Source  | Fund | ORBITS Revenue Acct                        | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15        |                     |                       |
|---|------|--|------------------|-------------------------------|-------------------|----------------|---------------------|-----------------------|
|   |      |  |                  |                               |                   | Agency Request | Governor's Balanced | Legislatively Adopted |
| Civil Penalties & Fines and Forfeitures                                 | OF   | 0505 - Fines and Forfeitures               | 24,863           | 7,845                         | 6,036             | 6,036          | 6,036               |                       |
| Vehicle Tow Program - \$40/tow  | OF   | 0975 - Other Revenues                      | 173,984          | 162,174                       | 149,760           | 149,760        | 149,760             |                       |
| Surplus Sales   | OF   | 0975 - Other Revenues                      | 156,629          | 83,067                        | 829,030           | 146,910        | 146,910             |                       |
| Miscellaneous   | OF   | 0605, 0705, 0905, 0975                     | 89,369           | 55,377                        | 187,261           | 133,602        | 133,602             |                       |
| Capitol Mall Security - Transfers from DAS & Legislative Administration | OF   | 1107 & 1156 - Tsfr from DAS and Leg Admin. | 3,128,293        | 3,801,166                     | 3,801,166         | 4,017,081      | 4,017,081           |                       |
| Capitol Mall Security - Transfer funding for Internal Cost Allocation   | OF   | 2010 - Tsfr-Out Intrafund                  | 0                | (349,677)                     | (349,677)         | (384,645)      | (384,645)           |                       |
| Transfer in from Department of Justice                                  | OF   | 1137 - Dept of Justice                     | 116,721          | 0                             | 73,710            | 0              | 0                   |                       |
| Transfer in from Military Department                                    | OF   | 1248 - Tsfr from Military                  | 6,472            | 0                             | 0                 | 0              | 0                   |                       |
| Transfer in from Forestry   | OF   | 1629 - Tsfr from Forestry                  | 6,155            | 0                             | 0                 | 0              | 0                   |                       |
| <b>Total - OF:</b>  |      |  | \$6,607,935      | \$11,937,800                  | \$12,361,719      | \$12,012,404   | \$12,012,404        |                       |

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source   | Fund | ORBITS<br>Revenue<br>Acct     | 2009-2011<br>Actual | 2011-13<br>Legislatively<br>Adopted | 2011-13<br>Estimated | 2013-15           |                        |                          |
|--|------|-------------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------------------|--------------------------|
|  |      |                               |                     |                                     |                      | Agency<br>Request | Governor's<br>Balanced | Legislatively<br>Adopted |
| Various - USFS<br>WNF/USACE/ USDOJ<br>BVG/COPS Grant | FF   | 0995 - Federal<br>Funds       | 69,587              | 849,627                             | 599,790              | 377,330           | 377,330                |                          |
| Transfer In - Indirect<br>Admin Cost Alloc.          | FF   | 1010 - Trans In<br>Intrafund  | 1,541               | 0                                   | 0                    | 0                 | 0                      |                          |
| Transfer Out - Indirect<br>Admin Cost Alloc          | FF   | 2010 - Trans<br>Out Intrafund | (6,683)             | 0                                   | 0                    | (8,499)           | (8,499)                |                          |
| Total - FF:  |      |                               | \$64,445            | \$849,627                           | \$599,790            | \$368,831         | \$368,831              |                          |

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source  | Fund | ORBITS<br>Revenue<br>Acct   | 2009-2011<br>Actual | 2011-13<br>Legislatively<br>Adopted | 2011-13<br>Estimated | 2013-15           |                        |                          |
|---|------|-----------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------------------|--------------------------|
|   |      |                             |                     |                                     |                      | Agency<br>Request | Governor's<br>Balanced | Legislatively<br>Adopted |
| Intergovernmental Agreements (DEQ/ODFW/DOF/P&R)       | OF   | 0410 Charges for Services   | 1,664,022           | 1,369,058                           | 1,369,058            | 1,994,622         | 1,994,622              |                          |
| Civil Penalties                                       | OF   | 0505 Fines & Forfeitures    | 5,754               | 5,576                               | 5,576                | 6,089             | 6,089                  |                          |
| Surplus Sales   | OF   | 0705 Sales Income           | 29,797              | 2,434                               | 2,434                | 15,949            | 15,949                 |                          |
| Donations   | OF   | 0905 Donations              | 0                   | 0                                   | 0                    | 0                 | 0                      |                          |
| Misc. Receipts - Travel Reimb. - Surplus Sales        | OF   | 0975 Other Revenues         | 110,785             | 92,529                              | 92,529               | 46,188            | 46,188                 |                          |
| Transfer Depart. Of Environmental Quality             | OF   | 1340 Tsfr from DEQ          | 0                   | 223,710                             | 223,710              | 252,791           | 252,791                |                          |
| Transfer from Oregon Marine Board                     | OF   | 1250 Tsfr from Marine Bd.   | 1,683,168           | 2,143,839                           | 2,143,839            | 1,907,178         | 1,907,178              |                          |
| Transfer from Oregon Dept. of Parks & Recreation      | OF   | 1634 Tsfr from Parks & Rec. | 0                   | 491,647                             | 491,647              | 590,337           | 590,337                |                          |
| Transfer from Oregon Dept. of Fish & Wildlife         | OF   | 1635 Tsfr from ODFW         | 19,106,350          | 21,809,012                          | 21,809,012           | 23,969,878        | 23,969,878             |                          |
| Intrafund Transfer Out - ASD Internal Cost Allocation | OF   | 2010 Transfer Out           | (2,310,984)         | (2,530,000)                         | (2,530,000)          | (2,796,204)       | (2,796,204)            |                          |
| <b>Total - OF:</b>                                    |      |                             | \$20,288,892        | \$23,727,475                        | \$23,727,475         | \$25,986,828      | \$25,986,828           |                          |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source   | Fund | ORBITS Revenue Acct      | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15        |                     |                       |
|--|------|--------------------------|------------------|-------------------------------|-------------------|----------------|---------------------|-----------------------|
|  |      |                          |                  |                               |                   | Agency Request | Governor's Balanced | Legislatively Adopted |
| Agreements - (NOAA/BPA/BLM)                      | FF   | 0995 Federal Revenues    | 1,324,208        | 1,610,684                     | 1,610,684         | 2,033,376      | 2,033,376           |                       |
| Transfer-Out Intrafund Allocation                | FF   | 0210 Transfer Out        | (4,007)          | 0                             | 0                 | (4,605)        | (4,605)             |                       |
| Total - FF:                                      |      |                          | \$1,320,201      | \$1,610,684                   | \$1,610,684       | \$2,028,771    | \$2,028,771         |                       |
| Transfer from Oregon Watershed Enhancement Board | LF   | 1691 Tstr from OWEB      | 6,350,461        | 5,965,774                     | 5,965,774         | 6,043,792      | 5,071,487           |                       |
| Miscellaneous Lottery Proceeds                   | LF   | 1040 Transfer In Lottery | 0                | 0                             | 0                 | 300,000        | 0                   |                       |
| Total - LF:                                      |      |                          | \$6,350,461      | \$5,965,774                   | \$5,965,774       | \$6,343,792    | \$5,071,487         |                       |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source   | Fund | ORBITS<br>Revenue<br>Acct     | 2009-2011<br>Actual | 2011-13<br>Legislatively<br>Adopted | 2011-13<br>Estimated | 2013-15           |                        |                          |
|--|------|-------------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------------------|--------------------------|
|  |      |                               |                     |                                     |                      | Agency<br>Request | Governor's<br>Balanced | Legislatively<br>Adopted |
| Sex Offender Registration Fees                 | OF   | 0210 Non-Bus. Lic./Fees       | 517,924             | 435,000                             | 435,000              | 517,924           | 517,924                |                          |
| Records requests -- DOF -- ROCN -- DHS -- DOR  | OF   | 0410 Charges for Services     | 578,199             | 379,785                             | 379,785              | 622,961           | 622,961                |                          |
| Civil Penalties & State Seizures               | OF   | 0505 Fines & Forfeitures      | 32,288              | 384,796                             | 384,796              | 406,946           | 406,946                |                          |
| Interest Income                                | OF   | 0605 Interest Income          | 0                   | 0                                   | 0                    | 0                 | 0                      |                          |
| Surplus Sales                                  | OF   | 0705 Sales Income             | 5,130               | 3,331                               | 3,331                | 5,130             | 5,130                  |                          |
| Donations, Fundraisers (golf tournament)       | OF   | 0905 Donations                | 15,717              | 21,994                              | 21,994               | 15,718            | 15,718                 |                          |
| Donations, Grant Non-FF                        | OF   | 0910 Grants (Non-Fed)         | 0                   | 512,682                             | 512,682              | 66,678            | 66,678                 |                          |
| SOR Records request/Travel Reimbursements/Mis. | OF   | 0975 Other Revenues           | 651,060             | 200,313                             | 20,313               | 219,577           | 219,577                |                          |
| Transfer from State Fire Marshal Division      | OF   | 1010 Transfer In -- Intrafund | 2,785,647           | 3,150,228                           | 3,150,228            | 3,559,758         | 3,558,620              |                          |
| Transfer from Dept. of Justice                 | OF   | 1137 Tsfr In -- DOJ           | 281,055             | 39,252                              | 39,252               | 40,194            | 40,194                 |                          |
| Transfer from Dept Military                    | OF   | 1248 -- Tsfr In Military      | 13,035              | 0                                   | 0                    | 0                 | 0                      |                          |
| Intrafund -- Transfer Out                      | OF   | 2010 Tsfr Out                 | (265,908)           | 0                                   | 0                    | 0                 | 0                      |                          |
| Transfer to Dept. of Environmental Quality     | OF   | 2340 Tsfr Out - DEQ           | (43,162)            | 0                                   | 0                    | 0                 | 0                      |                          |
| Total -- OF:                                   |      |                               | \$4,570,985         | \$5,127,381                         | \$5,127,381          | \$5,454,886       | \$5,453,748            |                          |

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source  | Fund | ORBITS<br>Revenue<br>Acct | 2009-2011<br>Actual | 2011-13<br>Legislatively<br>Adopted | 2011-13<br>Estimated | 2013-15           |                        |
|---|------|---------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------------------|
|   |      |                           |                     |                                     |                      | Agency<br>Request | Governor's<br>Balanced |
| Federal Programs (FF<br>Seizures/FBI/ATF/DEA) | FF   | 0995 Federal<br>Funds     | 1,400,174           | 864,034                             | 864,034              | 1,569,542         | 1,569,542              |
| Total - FF:                                   |      |                           | \$1,400,174         | \$864,034                           | \$864,034            | \$1,569,542       | \$1,569,542            |

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                             | Fund | ORBITS<br>Revenue<br>Acct.  | 2009-2011<br>Actual | 2011-13<br>Legislatively<br>Adopted | 2011-13<br>Estimated | 2013-15           |                        |                          |
|------------------------------------|------|-----------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------------------|--------------------------|
|                                    |      |                             |                     |                                     |                      | Agency<br>Request | Governor's<br>Balanced | Legislatively<br>Adopted |
| Miscellaneous                      | OF   | 0975 Other<br>Revenue       | 69,713              | 85,939                              | 85,939               | 66,466            | 66,466                 |                          |
| Misc. Income                       | OF   | 0410 Charge for<br>Services | 89,381              | 90,406                              | 90,406               | 130,917           | 130,917                |                          |
| Fines & Forfeitures                | OF   | 0505 Fines &<br>Forfeitures | 200                 | 1,010                               | 1,010                | 160               | 160                    |                          |
| DNA Dinner Donations               | OF   | 0905 Donations              | 8,300               | 9,765                               | 9,765                | 8,650             | 8,650                  |                          |
| Trf from DAS for Surplus<br>Sales  | OF   | 0705 Sales<br>Income        | 51                  | 106                                 | 106                  | 3,299             | 3,299                  |                          |
| Intoxilizer COP Interest           | OF   | 0605 Interest<br>Income     | 0                   | 0                                   | 0                    | 0                 | 0                      |                          |
| Transfer Out - Intrafund           | OF   | 2010 Transfer-<br>Out       | (192,598)           | 0                                   | 0                    | 0                 | 0                      |                          |
| Transfer from Dept. of<br>Revenue  | OF   | 1150 Trf-In<br>Revenue      | 0                   | 0                                   | 0                    | 190,004           | 190,004                |                          |
| Transfer from Dept. of<br>Judicial | OF   | 1198 Trf-In<br>Judicial     | 239,892             | 109,990                             | 109,990              | 0                 | 0                      |                          |
| Total - OF:                        |      |                             | \$214,939           | \$297,216                           | \$297,216            | \$399,496         | \$399,496              |                          |
| NIJ, NFSIA Coverdale               | FF   | 0995 Federal<br>Revenue     | 2,138,833           | 1,982,609                           | 1,982,609            | 2,036,620         | 2,036,620              |                          |
| Transfer Out - Intrafund           | OF   | 2010 Transfer-<br>Out       | (17,884)            | 0                                   | 0                    | (29,559)          | (29,559)               |                          |
| Total - FF:                        |      |                             | \$2,138,833         | \$1,982,609                         | \$1,982,609          | \$2,036,620       | \$2,036,620            |                          |

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source  | Fund | ORBITS<br>Revenue<br>Acct   | 2009-2011<br>Actual | 2011-13<br>Legislatively<br>Adopted | 2011-13<br>Estimated | 2013-15           |                        |
|---|------|-----------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------------------|
|   |      |                             |                     |                                     |                      | Agency<br>Request | Governor's<br>Balanced |
| Bldg support -- Clackamas /<br>Multnomah / Washington<br>Counties | OF   | 0975 Other<br>Revenue       | 181,080             | 181,080                             | 181,080              | 181,080           |                        |
| Autopsy & report revenue  | OF   | 0975 Other<br>Revenue       | 32,225              | 74,780                              | 32,225               | 32,225            |                        |
| Medical Exam Reports  | OF   | 0410 Charges<br>for Service | 0                   | 4,160                               | 0                    | 0                 |                        |
| Total -- OF:  |      |                             | \$213,305           | \$260,020                           | \$213,305            | \$213,305         |                        |

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source  | Fund | ORBITS Revenue Acct.      | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15        |                     |                       |
|---|------|---------------------------|------------------|-------------------------------|-------------------|----------------|---------------------|-----------------------|
|   |      |                           |                  |                               |                   | Agency Request | Governor's Balanced | Legislatively Adopted |
| Concealed Handgun License                     | OF   | 0210 Non-Bus. Lic./Fees   | 536,043          | 642,240                       | 642,240           | 492,161        | 492,161             |                       |
| LEDS & ISS Services                           | OF   | 0410 Charges for Services | 9,102,586        | 8,275,260                     | 8,275,260         | 8,535,572      | 8,535,572           |                       |
| DMV Receivables & LEDS Terminal               | OF   | 0510 Rents & Royalties    | 533,253          | 596,000                       | 596,000           | 490,011        | 490,011             |                       |
| Forms Sales (Firearms)                        | OF   | 0705 Sales Income         | 5,345            | 287                           | 287               | 5,593          | 5,593               |                       |
| Trf from CJSD, LLEBG                          | OF   | 0910 Grants (Non-Fed)     | 0                | 200,000                       | 0                 | 0              | 0                   |                       |
| AFIS-Automated Fingerprint Information System | OF   | 0975 Other Revenues       | 364,985          | 272,814                       | 272,814           | 285,361        | 285,361             |                       |
| Transfer In - Intrafund                       | OF   | 1010 Transfer In          | 7,570,835        | 0                             | 0                 | 0              | 0                   |                       |
| Transfer from Dept. of Justice                | OF   | 1137 Transfer In          | 105,357          | 0                             | 0                 | 0              | 0                   |                       |
| Internal Agency Transfer - Allocation         | OF   | 2010 Transfer Out         | (8,265,935)      | (524,325)                     | (524,325)         | (576,758)      | (576,758)           |                       |
| Total-OF:                                     |      |                           | \$9,952,469      | \$9,462,276                   | \$9,462,276       | \$9,231,940    | \$9,231,940         |                       |
| NCHIP - NARIP Federal Fund Grants             | FF   | 0995 Federal Revenue      | 1,105,788        | 2,284,593                     | 2,284,593         | 2,510,427      | 2,510,427           |                       |
| Internal Agency Transfer - Allocation         | FF   | 210 Transfer Out          | (109,859)        | 0                             | 0                 | (181,578)      | (181,578)           |                       |
| Total-FF:                                     |      |                           | \$995,929        | \$2,284,593                   | \$2,284,593       | \$2,328,849    | \$2,328,849         |                       |

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source  | Fund | ORBITS<br>Revenue<br>Acct.              | 2009-2011<br>Actual | 2011-13<br>Legislatively<br>Adopted | 2011-13<br>Estimated | 2013-15           |                        |                          |
|---|------|---|---------------------|-------------------------------------|----------------------|-------------------|------------------------|--------------------------|
|   |      |   |                     |                                     |                      | Agency<br>Request | Governor's<br>Balanced | Legislatively<br>Adopted |
| Oregon State Lottery  | OF   | 0410 - Charges<br>for Services          | 4,663,630           | 6,701,112                           | 6,701,112            | 5,351,957         | 5,351,957              |                          |
| Native American Tribal<br>Gaming                            | OF   | 0410 - Charges<br>for Services          | 3,021,248           | 3,227,281                           | 3,227,281            | 3,698,840         | 3,698,840              |                          |
| Vendor Investigation Unit                                   | OF   | 0410 - Charges<br>for Services          | 858,300             | 1,629,951                           | 1,629,951            | 1,504,635         | 1,504,635              |                          |
| Oregon Athletic<br>Commission - 6% Gross<br>Receipts        | OF   | 0205 - Business<br>licenses and<br>fees | 243,808             | 208,350                             | 208,350              | 95,575            | 95,575                 |                          |
| Surplus Sales   | OF   | 0705 - Sales<br>Income                  | 55                  | 660                                 | 660                  | 1,544             | 1,544                  |                          |
| Miscellaneous   | OF   | 0975 - Other<br>Revenues                | 6,507               | 26,400                              | 26,400               | 7,491             | 7,491                  |                          |
| Intrafund Transfer Out -<br>ASD Internal Cost<br>Allocation | OF   | 2010 Transfer<br>Out                    |                     |                                     |                      | (1,016,986)       | (1,016,986)            |                          |
| Total - OF:   |      |   | \$8,793,548         | \$11,793,754                        | \$11,793,754         | \$9,643,056       | \$9,643,056            |                          |

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source  | Fund | ORBITS Revenue Acct       | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15        |                     |                       |
|---|------|---------------------------|------------------|-------------------------------|-------------------|----------------|---------------------|-----------------------|
|   |      |                           |                  |                               |                   | Agency Request | Governor's Balanced | Legislatively Adopted |
| Fire Insurance Premium Tax                    | OF   | 1440 Trf-In DCBS          | 16,822,157       | 18,524,993                    | 17,860,795        | 19,211,558     | 19,211,558          |                       |
| Fire Insurance Premium Tax (Increase)         | OF   | 1050 Trf-In Other         | 0                | 0                             | 0                 | 2,667,376      | 2,667,376           |                       |
| Petroleum Load Fee                            | OF   | 1150 Trf-In DOR           | 2,131,097        | 3,549,045                     | 2,131,100         | 1,944,131      | 1,944,131           |                       |
| Petroleum Load Fee (Increase)                 | OF   | 1050 Trf-In Other         | 0                | 0                             | 0                 | 1,345,470      | 1,345,470           |                       |
| Hazardous Substance Possession Fee            | OF   | 1150 Trf-In DOR           | 2,900,229        | 3,201,335                     | 2,575,758         | 2,256,755      | 2,256,755           |                       |
| Hazardous Substance Possession Fee (Increase) | OF   | 1050 Trf-In Other         | 0                | 0                             | 0                 | 1,091,367      | 1,091,367           |                       |
| Health Division (Inspections)                 | OF   | 1100 Trf-In DHS           | 275,695          | 367,047                       | 524,185           | 375,856        | 375,856             |                       |
| Health Division (Inspections)                 | OF   | 0410 Charges for Services | 224,862          | 147,456                       | 369,228           | 379,831        | 379,831             |                       |
| Fireworks                                     | OF   | 0205 Business Lic & Fees  | 78,000           | 75,000                        | 84,000            | 84,000         | 84,000              |                       |
| Fireworks                                     | OF   | 0250 Fire Marshal Fees    | 233,700          | 118,000                       | 191,500           | 191,500        | 191,500             |                       |
| Explosives                                    | OF   | 0250 Fire Marshal Fees    | 50               | 0                             | 50                | 0              | 0                   |                       |
| Cardlock                                      | OF   | 0250 Fire Marshal Fees    | 642,965          | 765,150                       | 950,220           | 950,220        | 950,220             |                       |
| LPG (Licenses & Inspections)                  | OF   | 0250 Fire Marshal Fees    | 572,375          | 545,205                       | 620,825           | 620,825        | 620,825             |                       |

Agency Request

Governor's Balanced

Legislatively Adopted

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                                     | Fund | ORBITS Revenue Acct        | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15        |                     |                       |
|--|------|----------------------------|------------------|-------------------------------|-------------------|----------------|---------------------|-----------------------|
|  |      |                            |                  |                               |                   | Agency Request | Governor's Balanced | Legislatively Adopted |
| Hazmat Teams                               | OF   | 0250 Fire Marshal Fees     | 101,867          | 122,805                       | 53,223            | 53,223         | 53,223              |                       |
| Hazmat Teams/Misc.                         | OF   | 0410 Charges for Services  | 39,177           | 56,764                        | 27,537            | 26,456         | 26,456              |                       |
| LPG, Cardlock, Misc Fines                  | OF   | 0505 Fines & Forfeitures   | 160,892          | 36,091                        | 69,125            | 70,369         | 70,369              |                       |
| Hazmat Teams (Surplus Sales)               | OF   | 0705 Sales Income          | 34,696           | 10,000                        | 10,000            | 10,000         | 10,000              |                       |
| Hazmat Teams (Surplus Sales)               | OF   | 0975 Other Revenues        | 66,424           | 15,007                        | 100,344           | 278,952        | 278,952             |                       |
| Homeland Security Grants                   | OF   | 0910 Grants (Non-Fed)      | 0                | 1,280,000                     | 0                 | 0              | 0                   |                       |
| Homeland Security Grants                   | OF   | 1248 Trf-In Military       | 166,088          | 0                             | 484,732           | 0              | 0                   |                       |
| FEMA Reimbursement for Fire Costs          | OF   | 1629 Trf-In Dept Forestry  | 767,747          | 0                             | 485               | 0              | 0                   |                       |
| FEMA Reimbursement for Fire Costs          | OF   | 2629 Trf-Out Dept Forestry | (3,245)          | 0                             | 0                 | 0              | 0                   |                       |
| Fire Insurance Premium Tax                 | OF   | 2259 Trf-Out DPSST         | (4,550,000)      | (4,425,000)                   | (4,425,000)       | (4,775,600)    | (4,775,600)         |                       |
| Fire Insurance Premium Tax (Arson Program) | OF   | 2010 Trf-Out Intrafund     | (2,785,647)      | (3,150,228)                   | (3,150,228)       | (3,559,758)    | (3,558,620)         |                       |
| Various (Internal Cost Allocation)         | OF   | 2010 Trf-Out Intrafund     | (662,335)        | (1,793,715)                   | (1,793,715)       | (1,550,627)    | (1,550,627)         |                       |
| <b>Total ~ OF:</b>                         |      |                            | \$17,216,794     | \$19,444,955                  | \$16,684,164      | \$21,671,904   | \$21,673,042        |                       |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source  | Fund | ORBITS<br>Revenue<br>Acct | 2009-2011<br>Actual | 2011-13<br>Legislatively<br>Adopted | 2011-13<br>Estimated | 2013-15           |                        |                          |
|---|------|---------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------------------|--------------------------|
|   |      |                           |                     |                                     |                      | Agency<br>Request | Governor's<br>Balanced | Legislatively<br>Adopted |
| Hazardous Material<br>Emergency Preparedness<br>(US Dept of Transportation) | FF   | 0995 Federal<br>Funds     | \$463,094           | \$495,315                           | \$536,065            | \$494,995         | \$494,995              |                          |

Agency Request

Governor's Balanced

Legislatively Adopted

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**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

|                                |                    | Agency Number: 25700                          |                             |                               |                           |                            |
|--------------------------------|--------------------|---|-----------------------------|-------------------------------|---------------------------|----------------------------|
|                                |                    | Cross Reference Number: 25700-000-00-00-00000 |                             |                               |                           |                            |
| Source                         | 2009-11 Actuals    | 2011-13 Leg Adopted Budget                    | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
| <b>Lottery Funds</b>           |                    |   |                             |                               |                           |                            |
| Transfer In - Intrafund        | 5,021,815          | -   | -                           | -                             | -                         | -                          |
| Transfer In Lottery Proceeds   | -                  | -   | -                           | 300,000                       | -                         | -                          |
| Tsfr From Watershed Enhance Bd | 6,350,461          | 5,965,774                                     | 5,965,774                   | 6,043,792                     | 5,071,487                 | -                          |
| Transfer Out - Intrafund       | (5,021,815)        | -   | -                           | -                             | -                         | -                          |
| <b>Total Lottery Funds</b>     | <b>\$6,350,461</b> | <b>\$5,965,774</b>                            | <b>\$5,965,774</b>          | <b>\$6,343,792</b>            | <b>\$5,071,487</b>        | <b>-</b>                   |
| <b>Other Funds</b>             |                    |   |                             |                               |                           |                            |
| Business Lic and Fees          | 370,633            | 321,480                                       | 321,480                     | 200,469                       | 200,469                   | -                          |
| Non-business Lic. and Fees     | 1,053,967          | 1,077,240                                     | 1,077,240                   | 1,010,085                     | 1,010,085                 | -                          |
| Fire Marshal Fees              | 1,550,957          | 1,551,160                                     | 1,551,160                   | 1,815,768                     | 1,815,768                 | -                          |
| Charges for Services           | 23,590,753         | 26,807,151                                    | 26,807,151                  | 27,272,076                    | 27,272,076                | -                          |
| Fines and Forfeitures          | 223,997            | 435,318                                       | 435,318                     | 489,600                       | 489,600                   | -                          |
| Rents and Royalties            | 585,726            | 652,642                                       | 652,642                     | 548,711                       | 548,711                   | -                          |
| Cert of Participation          | 1,315,898          | -   | -                           | -                             | -                         | -                          |
| Interest Income                | 41,068             | -   | -                           | -                             | -                         | -                          |
| Sales Income                   | 98,443             | 68,401  | 68,401                      | 181,049                       | 181,049                   | -                          |
| Donations                      | 24,141             | 44,509  | 44,509                      | 24,368                        | 24,368                    | -                          |
| Grants (Non-Fed)               | -                  | 3,399,602                                     | 3,399,602                   | 66,678                        | 66,678                    | -                          |
| Other Revenues                 | 2,256,940          | 1,390,548                                     | 1,390,548                   | 1,894,144                     | 1,894,144                 | -                          |
| Transfer In - Intrafund        | 31,217,018         | 21,719,920                                    | 21,719,920                  | 22,788,495                    | 22,787,357                | -                          |
| Transfer In Other              | -                  | -   | -                           | 5,104,213                     | 5,104,213                 | -                          |
| Tsfr From Human Svcs, Dept of  | 275,695            | 367,047                                       | 367,047                     | 375,856                       | 375,856                   | -                          |
| Tsfr From Administrative Svcs  | 2,533,475          | 3,157,008                                     | 3,157,008                   | 3,341,813                     | 3,341,813                 | -                          |
| Tsfr From Justice, Dept of     | 503,133            | 39,252  | 39,252                      | 40,194                        | 40,194                    | -                          |
| Tsfr From Revenue, Dept of     | 5,031,326          | 6,750,380                                     | 6,750,380                   | 4,390,890                     | 4,390,890                 | -                          |



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Police, Dept of State Agency Number: 25700  
 2013-15 Biennium Cross Reference Number: 25700-000-00-00-000000

| Source                           | 2009-11 Actuals     | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted/Budget |
|----------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>Other Funds</b>               |                     |                            |                             |                               |                           |                            |
| Tsfr From Leg Admin Committee    | 594,818             | 644,158                    | 644,158                     | 675,268                       | 675,268                   | -                          |
| Tsfr From Judicial Dept          | 239,892             | 109,990                    | 109,990                     | -                             | -                         | -                          |
| Tsfr From Military Dept, Or      | 209,189             | -                          | -                           | -                             | -                         | -                          |
| Tsfr From Marine Bd, Or State    | 1,683,168           | 2,143,839                  | 2,143,839                   | 1,907,178                     | 1,907,178                 | -                          |
| Tsfr From Environmental Quality  | -                   | 223,710                    | 223,710                     | 252,791                       | 252,791                   | -                          |
| Tsfr From Consumer/Bus Svcs      | 16,822,157          | 18,524,993                 | 18,524,993                  | 19,211,558                    | 19,211,558                | -                          |
| Tsfr From Forestry, Dept of      | 774,199             | -                          | -                           | -                             | -                         | -                          |
| Tsfr From Parks and Rec Dept     | -                   | 491,647                    | 491,647                     | 590,337                       | 590,337                   | -                          |
| Tsfr From Fish/Wildlife, Dept of | 19,106,350          | 21,809,012                 | 21,809,012                  | 23,969,878                    | 23,969,878                | -                          |
| Tsfr From Transportation, Dept   | 3,206,739           | 4,004,471                  | 4,004,471                   | 4,100,578                     | 4,100,578                 | -                          |
| Transfer Out - Intrafund         | (31,217,018)        | (21,719,920)               | (21,719,920)                | (22,788,495)                  | (22,787,357)              | -                          |
| Tsfr To Pub Safety Std/Trng      | (4,550,000)         | (4,425,000)                | (4,425,000)                 | (4,775,600)                   | (4,775,600)               | -                          |
| Tsfr To Environmental Quality    | (43,162)            | -                          | -                           | -                             | -                         | -                          |
| Tsfr To Forestry, Dept of        | (3,245)             | -                          | -                           | -                             | -                         | -                          |
| Tsfr To Transportation, Dept     | (4,056)             | -                          | -                           | -                             | -                         | -                          |
| <b>Total Other Funds</b>         | <b>\$77,492,201</b> | <b>\$89,588,558</b>        | <b>\$89,588,558</b>         | <b>\$92,687,902</b>           | <b>\$92,687,902</b>       | <b>-</b>                   |
| <b>Federal Funds</b>             |                     |                            |                             |                               |                           |                            |
| Federal Funds                    | 6,955,979           | 8,507,524                  | 9,029,468                   | 9,228,807                     | 9,228,807                 | -                          |
| Transfer In - Intrafund          | 184,866             | -                          | -                           | 224,241                       | 224,241                   | -                          |
| Transfer Out - Intrafund         | (184,866)           | -                          | -                           | (224,241)                     | (224,241)                 | -                          |
| Tsfr To Transportation, Dept     | (591,919)           | -                          | -                           | -                             | -                         | -                          |
| <b>Total Federal Funds</b>       | <b>\$6,364,060</b>  | <b>\$8,507,524</b>         | <b>\$9,029,468</b>          | <b>\$9,228,807</b>            | <b>\$9,228,807</b>        | <b>-</b>                   |

**Police, Dept of State**

**Agency Number: 25700**

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

Version: Y-01-Governor's Rec. Budget

| Description                       | 2009-11 Actuals     | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>BEGINNING BALANCE</b>          |                     |                            |                             |                               |                           |                            |
| 0025 Beginning Balance            |                     |                            |                             |                               |                           |                            |
| Lottery Funds                     | 978,159             | 352,269                    | 352,269                     | 12,677                        | 12,677                    | -                          |
| Other Funds                       | 20,552,922          | 15,311,919                 | 15,311,919                  | 13,590,233                    | 13,590,233                | -                          |
| Federal Funds                     | 2,787,228           | 3,152,333                  | 3,152,333                   | 1,668,025                     | 1,668,025                 | -                          |
| All Funds                         | 24,318,309          | 18,816,521                 | 18,816,521                  | 15,270,935                    | 15,270,935                | -                          |
| 0030 Beginning Balance Adjustment |                     |                            |                             |                               |                           |                            |
| Lottery Funds                     | 65,899              | 550,264                    | 550,264                     | 100,000                       | 100,000                   | -                          |
| Other Funds                       | -                   | 2,566,417                  | 2,566,417                   | (477,701)                     | (477,701)                 | -                          |
| Federal Funds                     | -                   | (869,679)                  | (869,679)                   | (813,489)                     | (813,489)                 | -                          |
| All Funds                         | 65,899              | 2,247,002                  | 2,247,002                   | (1,191,190)                   | (1,191,190)               | -                          |
| <b>TOTAL BEGINNING BALANCE</b>    |                     |                            |                             |                               |                           |                            |
| Lottery Funds                     | 1,044,058           | 902,533                    | 902,533                     | 112,677                       | 112,677                   | -                          |
| Other Funds                       | 20,552,922          | 17,878,336                 | 17,878,336                  | 13,112,532                    | 13,112,532                | -                          |
| Federal Funds                     | 2,787,228           | 2,282,654                  | 2,282,654                   | 854,536                       | 854,536                   | -                          |
| <b>TOTAL BEGINNING BALANCE</b>    | <b>\$24,384,208</b> | <b>\$21,063,523</b>        | <b>\$21,063,523</b>         | <b>\$14,079,745</b>           | <b>\$14,079,745</b>       | <b>-</b>                   |
| <b>REVENUE CATEGORIES</b>         |                     |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b> |                     |                            |                             |                               |                           |                            |
| 0050 General Fund Appropriation   |                     |                            |                             |                               |                           |                            |
| General Fund                      | 216,671,712         | 216,465,576                | 221,721,695                 | 256,782,827                   | 238,147,884               | -                          |
| <b>LICENSES AND FEES</b>          |                     |                            |                             |                               |                           |                            |

**Police, Dept of State**

**Agency Number: 25700**

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

Version: Y-01-Governor's Rec. Budget

| Description                             | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 0205 Business Lic and Fees              |                 |                            |                             |                               |                           |                            |
| Other Funds                             | 370,633         | 321,480                    | 321,480                     | 200,469                       | 200,469                   | -                          |
| 0210 Non-business Lic. and Fees         |                 |                            |                             |                               |                           |                            |
| Other Funds                             | 1,053,967       | 1,077,240                  | 1,077,240                   | 1,010,085                     | 1,010,085                 | -                          |
| 0250 Fire Marshal Fees                  |                 |                            |                             |                               |                           |                            |
| Other Funds                             | 1,550,957       | 1,551,160                  | 1,551,160                   | 1,815,768                     | 1,815,768                 | -                          |
| <b>TOTAL LICENSES AND FEES</b>          |                 |                            |                             |                               |                           |                            |
| Other Funds                             | 2,975,557       | 2,949,880                  | 2,949,880                   | 3,026,322                     | 3,026,322                 | -                          |
| <b>CHARGES FOR SERVICES</b>             |                 |                            |                             |                               |                           |                            |
| 0410 Charges for Services               |                 |                            |                             |                               |                           |                            |
| Other Funds                             | 23,590,753      | 26,807,151                 | 26,807,151                  | 27,272,076                    | 27,272,076                | -                          |
| <b>FINES, RENTS AND ROYALTIES</b>       |                 |                            |                             |                               |                           |                            |
| 0505 Fines and Forfeitures              |                 |                            |                             |                               |                           |                            |
| Other Funds                             | 223,997         | 435,318                    | 435,318                     | 489,600                       | 489,600                   | -                          |
| 0510 Rents and Royalties                |                 |                            |                             |                               |                           |                            |
| Other Funds                             | 585,726         | 652,642                    | 652,642                     | 548,711                       | 548,711                   | -                          |
| <b>TOTAL FINES, RENTS AND ROYALTIES</b> |                 |                            |                             |                               |                           |                            |
| Other Funds                             | 809,723         | 1,087,960                  | 1,087,960                   | 1,038,311                     | 1,038,311                 | -                          |
| <b>BOND SALES</b>                       |                 |                            |                             |                               |                           |                            |
| 0580 Cert of Participation              |                 |                            |                             |                               |                           |                            |
| Other Funds                             | 1,315,898       | -                          | -                           | -                             | -                         | -                          |

Agency Request  
2013-15 Biennium

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\_\_\_\_ Legislatively Adopted  
Agencywide Revenues and Disbursements Summary - BPR011

**Police, Dept of State**

**Agency Number: 25700**

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

Version: Y-01-Governor's Rec. Budget

| Description                              | 2009-11 Actuals | 2011-13 Leg<br>Adopted<br>Budget | 2011-13 Leg<br>Approved<br>Budget | 2013-15 Agency<br>Request<br>Budget | 2013-15<br>Governor's<br>Budget | 2013-15 Leg<br>Adopted<br>Budget |
|--|-----------------|----------------------------------|-----------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| <b>INTEREST EARNINGS</b>                 |                 |                                  |                                   |                                     |                                 |                                  |
| 0605 Interest Income                     |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                              | 41,068          | -                                | -                                 | -                                   | -                               | -                                |
| <b>SALES INCOME</b>                      |                 |                                  |                                   |                                     |                                 |                                  |
| 0705 Sales Income                        |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                              | 98,443          | 68,401                           | 68,401                            | 181,049                             | 181,049                         | -                                |
| <b>DONATIONS AND CONTRIBUTIONS</b>       |                 |                                  |                                   |                                     |                                 |                                  |
| 0905 Donations                           |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                              | 24,141          | 44,509                           | 44,509                            | 24,368                              | 24,368                          | -                                |
| 0910 Grants (Non-Fed)                    |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                              | -               | 3,399,602                        | 3,399,602                         | 66,678                              | 66,678                          | -                                |
| <b>TOTAL DONATIONS AND CONTRIBUTIONS</b> |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                              | 24,141          | 3,444,111                        | 3,444,111                         | 91,046                              | 91,046                          | -                                |
| <b>OTHER</b>                             |                 |                                  |                                   |                                     |                                 |                                  |
| 0975 Other Revenues                      |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                              | 2,256,940       | 1,390,548                        | 1,390,548                         | 1,894,144                           | 1,894,144                       | -                                |
| <b>FEDERAL FUNDS REVENUE</b>             |                 |                                  |                                   |                                     |                                 |                                  |
| 0995 Federal Funds                       |                 |                                  |                                   |                                     |                                 |                                  |
| Federal Funds                            | 6,955,979       | 8,507,524                        | 9,029,468                         | 9,228,807                           | 9,228,807                       | -                                |
| <b>TRANSFERS IN</b>                      |                 |                                  |                                   |                                     |                                 |                                  |
| 1010 Transfer In - Intrafund             |                 |                                  |                                   |                                     |                                 |                                  |

**Police, Dept of State**

**Agency Number: 25700**

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

Version: Y-01-Governor's Rec. Budget

| Description                               | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Lottery Funds                             | 5,021,815       | -                          | -                           | -                             | -                         | -                          |
| Other Funds                               | 31,217,018      | 21,719,920                 | 21,719,920                  | 22,788,495                    | 22,787,357                | -                          |
| Federal Funds                             | 184,866         | -                          | -                           | 224,241                       | 224,241                   | -                          |
| All Funds                                 | 36,423,699      | 21,719,920                 | 21,719,920                  | 23,012,736                    | 23,011,598                | -                          |
| <b>1040 Transfer In Lottery Proceeds</b>  |                 |                            |                             |                               |                           |                            |
| Lottery Funds                             | -               | -                          | -                           | 300,000                       | -                         | -                          |
| <b>1050 Transfer In Other</b>             |                 |                            |                             |                               |                           |                            |
| Other Funds                               | -               | -                          | -                           | 5,104,213                     | 5,104,213                 | -                          |
| <b>1100 Tsfr From Human Svcs, Dept of</b> |                 |                            |                             |                               |                           |                            |
| Other Funds                               | 275,695         | 367,047                    | 367,047                     | 375,856                       | 375,856                   | -                          |
| <b>1107 Tsfr From Administrative Svcs</b> |                 |                            |                             |                               |                           |                            |
| Other Funds                               | 2,533,475       | 3,157,008                  | 3,157,008                   | 3,341,813                     | 3,341,813                 | -                          |
| <b>1137 Tsfr From Justice, Dept of</b>    |                 |                            |                             |                               |                           |                            |
| Other Funds                               | 503,133         | 39,252                     | 39,252                      | 40,194                        | 40,194                    | -                          |
| <b>1150 Tsfr From Revenue, Dept of</b>    |                 |                            |                             |                               |                           |                            |
| Other Funds                               | 5,031,326       | 6,750,380                  | 6,750,380                   | 4,390,890                     | 4,390,890                 | -                          |
| <b>1156 Tsfr From Leg Admin Committee</b> |                 |                            |                             |                               |                           |                            |
| Other Funds                               | 594,818         | 644,158                    | 644,158                     | 675,268                       | 675,268                   | -                          |
| <b>1198 Tsfr From Judicial Dept</b>       |                 |                            |                             |                               |                           |                            |
| Other Funds                               | 239,892         | 109,990                    | 109,990                     | -                             | -                         | -                          |
| <b>1248 Tsfr From Military Dept, Or</b>   |                 |                            |                             |                               |                           |                            |

**Police, Dept of State**

**Agency Number: 25700**

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

Version: Y-01-Governor's Rec. Budget

| Description                                  | 2009-11 Actuals | 2011-13 Leg<br>Adopted<br>Budget | 2011-13 Leg<br>Approved<br>Budget | 2013-15 Agency<br>Request<br>Budget | 2013-15<br>Governor's<br>Budget | 2013-15 Leg<br>Adopted<br>Budget |
|--|-----------------|----------------------------------|-----------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| Other Funds                                  | 209,189         | -                                | -                                 | -                                   | -                               | -                                |
| <b>1250 Tsfr From Marine Bd, Or State</b>    |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                                  | 1,683,168       | 2,143,839                        | 2,143,839                         | 1,907,178                           | 1,907,178                       | -                                |
| <b>1340 Tsfr From Environmental Quality</b>  |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                                  | -               | 223,710                          | 223,710                           | 252,791                             | 252,791                         | -                                |
| <b>1440 Tsfr From Consumer/Bus Svcs</b>      |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                                  | 16,822,157      | 18,524,993                       | 18,524,993                        | 19,211,558                          | 19,211,558                      | -                                |
| <b>1629 Tsfr From Forestry, Dept of</b>      |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                                  | 774,199         | -                                | -                                 | -                                   | -                               | -                                |
| <b>1634 Tsfr From Parks and Rec Dept</b>     |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                                  | -               | 491,647                          | 491,647                           | 590,337                             | 590,337                         | -                                |
| <b>1635 Tsfr From Fish/Wildlife, Dept of</b> |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                                  | 19,106,350      | 21,809,012                       | 21,809,012                        | 23,969,878                          | 23,969,878                      | -                                |
| <b>1691 Tsfr From Watershed Enhance Bd</b>   |                 |                                  |                                   |                                     |                                 |                                  |
| Lottery Funds                                | 6,350,461       | 5,965,774                        | 5,965,774                         | 6,043,792                           | 5,071,487                       | -                                |
| <b>1730 Tsfr From Transportation, Dept</b>   |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                                  | 3,206,739       | 4,004,471                        | 4,004,471                         | 4,100,578                           | 4,100,578                       | -                                |
| <b>TOTAL TRANSFERS IN</b>                    |                 |                                  |                                   |                                     |                                 |                                  |
| Lottery Funds                                | 11,372,276      | 5,965,774                        | 5,965,774                         | 6,343,792                           | 5,071,487                       | -                                |
| Other Funds                                  | 82,197,159      | 79,985,427                       | 79,985,427                        | 86,749,049                          | 86,747,911                      | -                                |
| Federal Funds                                | 184,866         | -                                | -                                 | 224,241                             | 224,241                         | -                                |

**Police, Dept of State**

**Agency Number: 25700**

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

Version: Y-01-Governor's Rec. Budget

| Description                        | 2009-11 Actuals      | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|------------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>TOTAL TRANSFERS IN</b>          | <b>\$93,754,301</b>  | <b>\$85,951,201</b>        | <b>\$85,951,201</b>         | <b>\$93,317,082</b>           | <b>\$92,043,639</b>       | -                          |
| <b>TOTAL REVENUES</b>              |                      |                            |                             |                               |                           |                            |
| General Fund                       | 216,671,712          | 216,465,576                | 221,721,695                 | 256,782,827                   | 238,147,884               | -                          |
| Lottery Funds                      | 11,372,276           | 5,965,774                  | 5,965,774                   | 6,343,792                     | 5,071,487                 | -                          |
| Other Funds                        | 113,309,682          | 115,733,478                | 115,733,478                 | 120,251,997                   | 120,250,859               | -                          |
| Federal Funds                      | 7,140,845            | 8,507,524                  | 9,029,468                   | 9,453,048                     | 9,453,048                 | -                          |
| <b>TOTAL REVENUES</b>              | <b>\$348,494,515</b> | <b>\$346,672,352</b>       | <b>\$352,450,415</b>        | <b>\$392,831,664</b>          | <b>\$372,923,278</b>      | -                          |
| <b>TRANSFERS OUT</b>               |                      |                            |                             |                               |                           |                            |
| 2010 Transfer Out - Intrafund      |                      |                            |                             |                               |                           |                            |
| Lottery Funds                      | (5,021,815)          | -                          | -                           | -                             | -                         | -                          |
| Other Funds                        | (31,217,018)         | (21,719,920)               | (21,719,920)                | (22,788,495)                  | (22,787,357)              | -                          |
| Federal Funds                      | (184,866)            | -                          | -                           | (224,241)                     | (224,241)                 | -                          |
| All Funds                          | (36,423,699)         | (21,719,920)               | (21,719,920)                | (23,012,736)                  | (23,011,598)              | -                          |
| 2259 Tsfr To Pub Safety Std/Trng   |                      |                            |                             |                               |                           |                            |
| Other Funds                        | (4,550,000)          | (4,425,000)                | (4,425,000)                 | (4,775,600)                   | (4,775,600)               | -                          |
| 2340 Tsfr To Environmental Quality |                      |                            |                             |                               |                           |                            |
| Other Funds                        | (43,162)             | -                          | -                           | -                             | -                         | -                          |
| 2629 Tsfr To Forestry, Dept of     |                      |                            |                             |                               |                           |                            |
| Other Funds                        | (3,245)              | -                          | -                           | -                             | -                         | -                          |
| 2730 Tsfr To Transportation, Dept  |                      |                            |                             |                               |                           |                            |
| Other Funds                        | (4,056)              | -                          | -                           | -                             | -                         | -                          |

**Police, Dept of State**

**Agency Number: 25700**

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

Version: Y-01-Governor's Rec. Budget

| Description                     | 2009-11 Actuals       | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------|-----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds                   | (591,919)             | -                          | -                           | -                             | -                         | -                          |
| All Funds                       | (595,975)             | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL TRANSFERS OUT</b>      |                       |                            |                             |                               |                           |                            |
| Lottery Funds                   | (5,021,815)           | -                          | -                           | -                             | -                         | -                          |
| Other Funds                     | (35,817,481)          | (26,144,920)               | (26,144,920)                | (27,564,095)                  | (27,562,957)              | -                          |
| Federal Funds                   | (776,785)             | -                          | -                           | (224,241)                     | (224,241)                 | -                          |
| <b>TOTAL TRANSFERS OUT</b>      | <b>(\$41,616,081)</b> | <b>(\$26,144,920)</b>      | <b>(\$26,144,920)</b>       | <b>(\$27,788,336)</b>         | <b>(\$27,787,198)</b>     | <b>-</b>                   |
| <b>AVAILABLE REVENUES</b>       |                       |                            |                             |                               |                           |                            |
| General Fund                    | 216,671,712           | 216,465,576                | 221,721,695                 | 256,782,827                   | 238,147,884               | -                          |
| Lottery Funds                   | 7,394,519             | 6,868,307                  | 6,868,307                   | 6,456,469                     | 5,184,164                 | -                          |
| Other Funds                     | 98,045,123            | 107,466,894                | 107,466,894                 | 105,800,434                   | 105,800,434               | -                          |
| Federal Funds                   | 9,151,288             | 10,790,178                 | 11,312,122                  | 10,083,343                    | 10,083,343                | -                          |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$331,262,642</b>  | <b>\$341,590,955</b>       | <b>\$347,369,018</b>        | <b>\$379,123,073</b>          | <b>\$359,215,825</b>      | <b>-</b>                   |
| <b>EXPENDITURES</b>             |                       |                            |                             |                               |                           |                            |
| General Fund                    | 216,286,946           | 216,465,576                | 221,721,695                 | 256,782,827                   | 238,147,884               | -                          |
| Lottery Funds                   | 6,511,667             | 6,653,450                  | 6,855,630                   | 6,456,469                     | 4,924,882                 | -                          |
| Other Funds                     | 82,597,416            | 93,439,786                 | 93,876,661                  | 93,770,190                    | 91,310,297                | -                          |
| Federal Funds                   | 7,627,721             | 9,122,153                  | 9,644,097                   | 9,031,398                     | 9,158,454                 | -                          |
| <b>TOTAL EXPENDITURES</b>       | <b>\$313,023,750</b>  | <b>\$325,680,965</b>       | <b>\$332,098,083</b>        | <b>\$366,040,884</b>          | <b>\$343,541,517</b>      | <b>-</b>                   |
| <b>REVERSIONS</b>               |                       |                            |                             |                               |                           |                            |
| 9900 Reversions                 |                       |                            |                             |                               |                           |                            |



**Police, Dept of State**

**Agency Number: 25700**

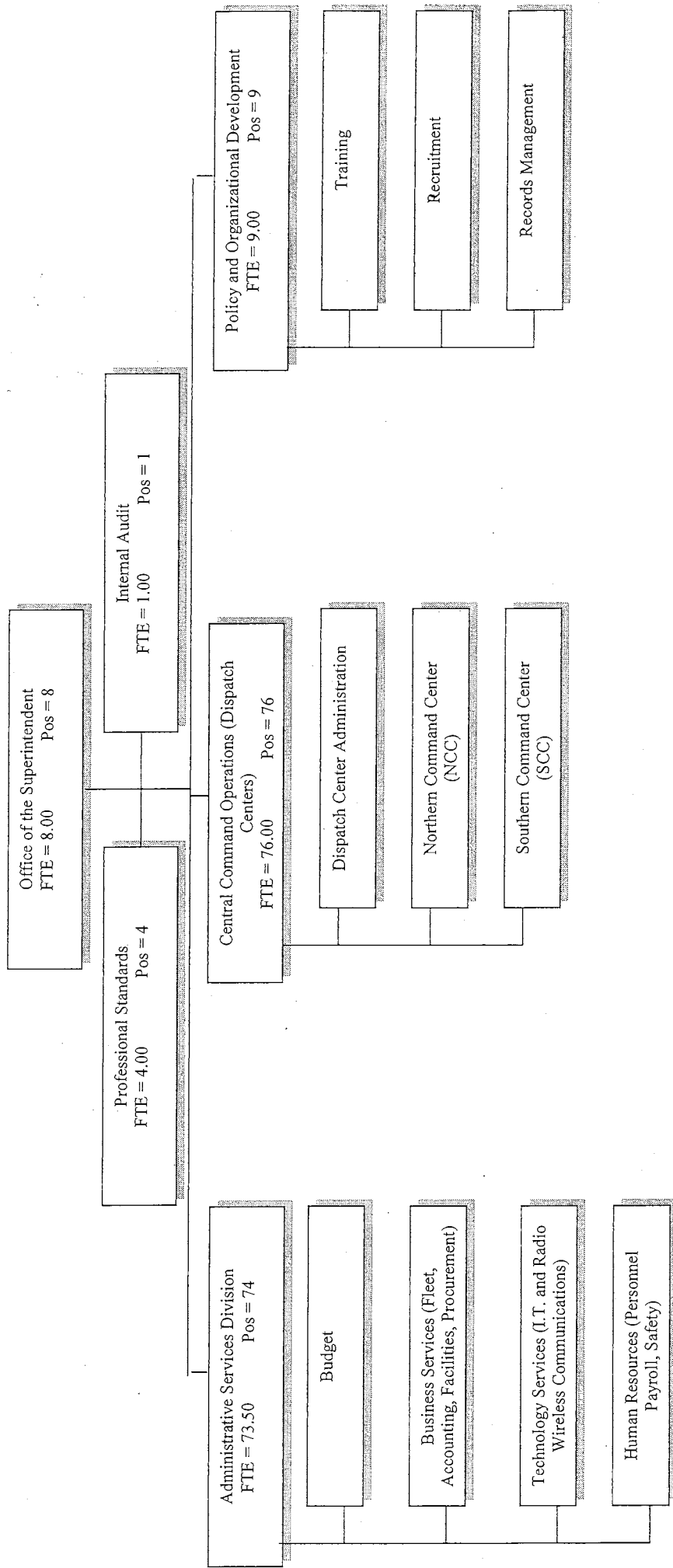
**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

Version: Y-01-Governor's Rec. Budget

| Description                 | 2009-11 Actuals     | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund                | (384,766)           |                            |                             |                               |                           |                            |
| <b>ENDING BALANCE</b>       |                     |                            |                             |                               |                           |                            |
| Lottery Funds               | 882,852             | 214,857                    | 12,677                      | -                             | 259,282                   | -                          |
| Other Funds                 | 15,447,707          | 14,027,108                 | 13,590,233                  | 12,030,244                    | 14,490,137                | -                          |
| Federal Funds               | 1,523,567           | 1,668,025                  | 1,668,025                   | 1,051,945                     | 924,889                   | -                          |
| <b>TOTAL ENDING BALANCE</b> | <b>\$17,854,126</b> | <b>\$15,909,990</b>        | <b>\$15,270,935</b>         | <b>\$13,082,189</b>           | <b>\$15,674,308</b>       | <b>-</b>                   |



# Department of Oregon State Police – Administrative Services Program 2011-2013



2011-13 Legislative Adopted  
FTE = 171.50  
Pos = 172

2011-13 Gov's Bal  
FTE = 166.50  
Pos = 167

2011-13 Agency Request  
FTE = 179.42  
Pos = 181

2011-13 CSL  
FTE = 165.50  
Pos = 166

2009-11 LAB  
FTE = 165.50  
Pos = 166

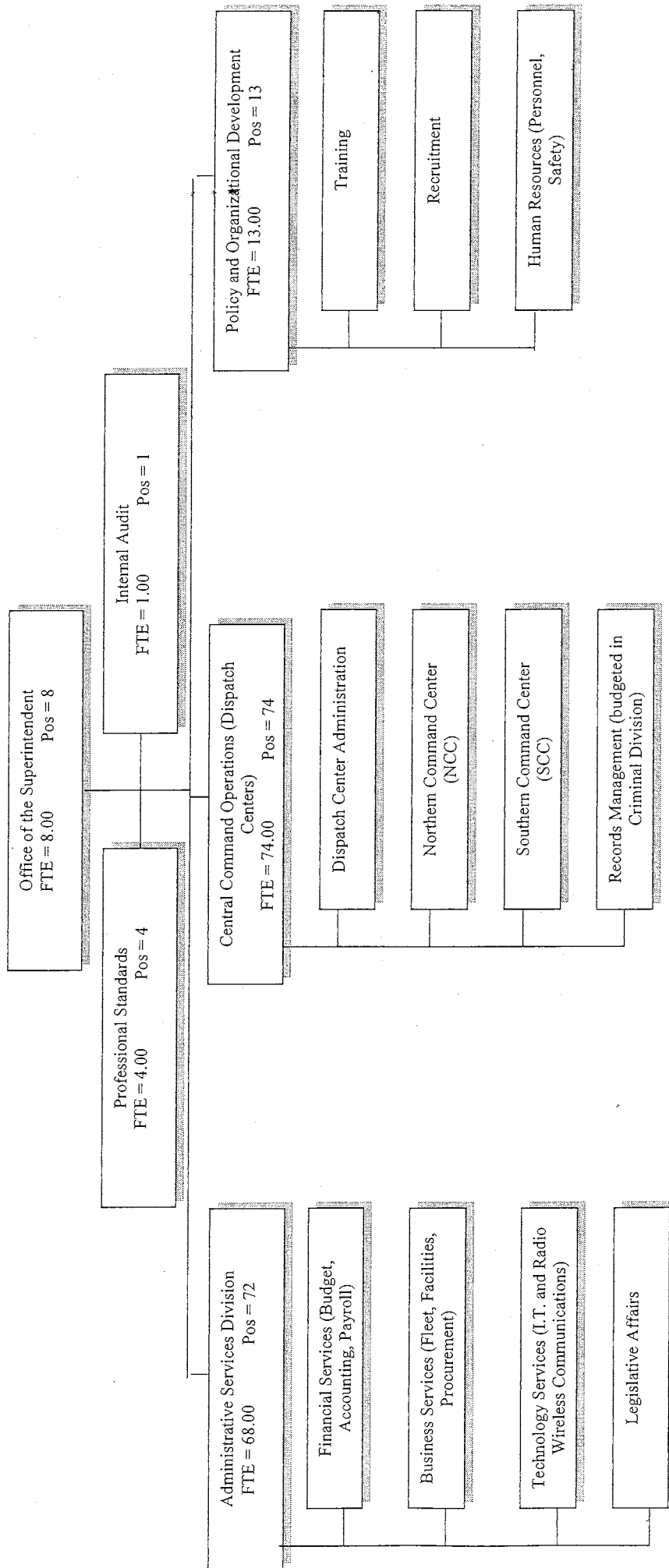
Agency Request

Governor's Balanced

X Legislatively Adopted

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# Department of Oregon State Police – Administrative Services Program 2013-2015



2013-15 Legislative Adopted  
FTE =  
Pos =

2013-15 Gov's Bal  
FTE = 168.00  
Pos = 172

2013-15 Agency Request  
FTE = 168.00  
Pos = 172

2013-15 CSL  
FTE = 172.00  
Pos = 172.00

2011-13 Legislative Adopted  
FTE = 171.50  
Pos = 172

Agency Request

X

Governor

Balanced

Legislatively Adopted

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**ADMINISTRATIVE SERVICES PROGRAM**

The Administrative Services Program consists of six service areas that support the effective and efficient operation of the Department of Oregon State Police. These areas provide executive leadership, policy direction, internal audit, budget development/oversight, business services, technology services, employee development, and dispatch services to the Department.

Office of the Superintendent includes the Superintendent and Deputy Superintendent who set direction and policy and two bureau commanders (Police Services & Public Safety Services) who are responsible for overseeing the operations of nine divisions.

Office of Professional Standards includes four major components: risk management, internal investigations, human resources, and training. The risk coordinator works with the Department of Administrative Services and the Department of Justice to evaluate policies, interagency agreements, contracts, and reports. The Internal Investigations Unit tracks and monitors all complaints of misconduct, investigates criminal allegations of department members, and provides investigative and discipline advice to agency supervisors. Human Resources manages compliance with state and federal labor laws, personnel policy development, classification and compensation issues, collective bargaining agreements, payroll and benefit management, and employee safety.

Training/Recruitment manages sworn recruitment activities and sworn applicant processing; provides for recruit initial training and annual mandatory training for sworn personnel; directs activities of Critical Incident Response Team; maintains training records, and work collaboratively with law enforcement partners to provide supervisory training.

Office of Internal Audit includes an Internal Auditor who reviews management practices and financial reporting of the Department. This position reports directly to the Office of the Superintendent.

Office of Administrative Services consists of four sections in support of Department-wide administrative services including the development and implementation of the Department's biennial budget, financial reporting, accounting, payroll, information technology, wireless radio services, contracting and procurement, facilities, legislative coordination, and fleet operations.

Agency Request \_\_\_\_\_

Governor's Balanced   X  

Legislatively Adopted \_\_\_\_\_

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- *Technology Services:* Provides information technology and wireless radio services. The Technology Services section also evaluates new technologies aimed at improving efficiency and keeping officers on the road, reducing transit time and providing better, more accurate information that will ultimately improve officer safety.
- *Financial Services:* Financial services include budget development, execution, advising agency management regarding budgetary matters, financial reporting, accounting and payroll services for the agency.
- *Business services:* Provides fleet management, procurement & contracting, and facilities oversight for 62 facility lease agreements.
- *Legislative Relations:* Manages the Department's legislative agenda and monitors legislative matters.

Office of Central Command Operations (Dispatch Centers): Two dispatch centers located in Salem and Central Point handle the dispatching services for the entire Department. The functions they perform include answering calls from the public and public safety partners and disseminating information in a timely manner to include dispatching troopers to emergency situations and other calls for service. The dispatch centers also handle inquiries of the Criminal Justice Information Services, National Crime Information Center, Division of Motor Vehicles, and other databases to provide information to Troopers involved in law enforcement activities in the field.

Agency Request \_\_\_\_\_

Governor's Balanced  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

| Administrative Services                         | 2013-15 Agency Request |                     | 2013-15 Governor's Balanced Budget |                     | 2013-15 Legislatively Adopted |          |
|---|------------------------|---------------------|------------------------------------|---------------------|-------------------------------|----------|
|   | Total Funds            | Pos./FTE            | Total Funds                        | Pos./FTE            | Total Funds                   | Pos./FTE |
| <b>BASE BUDGET:</b>                             | 48,822,534             | 172 / 172.00        | 48,658,745                         | 172 / 172.00        |                               |          |
| <b>ESSENTIAL PACKAGES:</b>                      |                        |                     |                                    |                     |                               |          |
| 010 Non-PICS Personal Services Adjustments      | 547,796                |                     | 547,498                            |                     |                               |          |
| 021 Phase-In Adjustments                        | 14,745                 |                     | 0.00                               |                     |                               |          |
| 022 Phase-Out Adjustments                       | (3,138,861)            |                     | (3,138,861)                        |                     |                               |          |
| 031 Standard Inflation / Price List Adjustments | 314,611                |                     | (138,614)                          |                     |                               |          |
| 033 Exceptional Inflation                       | 18,695                 |                     | 18,695                             |                     |                               |          |
| 060 Technical Adjustments                       |                        |                     |                                    |                     |                               |          |
| <b>TOTAL ESSENTIAL PACKAGES</b>                 | <b>(2,243,014)</b>     | <b>0 / 0.00</b>     | <b>(2,711,282)</b>                 | <b>0 / 0.00</b>     |                               |          |
| <b>POLICY PACKAGES:</b>                         |                        |                     |                                    |                     |                               |          |
| 070 Revenue Shortfalls                          |                        |                     |                                    |                     |                               |          |
| 081 May 2012 E-Board                            |                        |                     |                                    |                     |                               |          |
| 091 Statewide Administrative Savings            | (652,396)              | (3) / (3.00)        | (649,050)                          | (3) / (3.00)        |                               |          |
| 092 PERS Taxation Policy                        |                        |                     | (1,043,375)                        |                     |                               |          |
| 093 Other PERS Adjustments                      |                        |                     | (75,037)                           |                     |                               |          |
| 101 Regionalize Medical Examiner Services       |                        |                     | (602,015)                          |                     |                               |          |
| 102 Patrol Services Enforcement & Support       |                        |                     |                                    |                     |                               |          |
| 103 Fish & Wildlife Enforcement & Support       |                        |                     |                                    |                     |                               |          |
| 104 Fire Insurance Premium Tax                  |                        |                     |                                    |                     |                               |          |
| 105 Petroleum Load Fee                          |                        |                     |                                    |                     |                               |          |
| 106 Hazardous Substance Possession Fee          |                        |                     |                                    |                     |                               |          |
| 107 Wireless                                    | 3,994,773              | 0 / (4.00)          | 3,994,773                          | 0 / (4.00)          |                               |          |
| 108 Agency Adjustments                          |                        | 3 / 3.00            |                                    | 3 / 3.00            |                               |          |
| <b>TOTAL POLICY PACKAGES</b>                    | <b>3,342,377</b>       | <b>0 / (4.00)</b>   | <b>1,625,296</b>                   | <b>0 / (4.00)</b>   |                               |          |
| <b>TOTAL 2013-15 BUDGET</b>                     | <b>49,921,897</b>      | <b>172 / 168.00</b> | <b>47,572,759</b>                  | <b>172 / 168.00</b> |                               |          |

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL PACKAGES:**

**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013-2015 biennium.

**010 Non-PICS Personal Services Adjustments - Recommended as Modified**

The vacancy factor was recalculated and adjusted by \$361,221 General Fund and (\$8,883) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$19,225 General Fund and \$110,463 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$1,144 General Fund and \$10,549 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 2.4% (overtime, shift differential, other differential, temporaries, and unemployment).

**GBB Analyst Adjustment** - The analyst adjusted this package by (\$298) to reflect a lower PERS rate.

**020 Program Adjustments - Recommended as Modified**

This program had phase-in costs of \$11,989 General Fund and \$2,756 Other Funds for HB2501 impacts. The program had phased-out costs of (\$3,138,861) Other Funds to remove one-time grant and project limitation.

**GBB Analyst Adjustment** - The analyst removed the phase-in costs for HB2501 impacts, these costs will be addressed later on in the budget process.

**030 Inflation/Price List Adjustments - Recommended as Modified**

The Cost of Goods and Services increase totals \$287,470 General Fund, \$134,198 Other Funds, and \$10,096 Federal Funds. This is based on the price list's 14.9% inflation for Attorney General charges; 2.8% inflation for professional services; a total facilities rent increase of 4.76% which includes uniform rent inflation of 5.1%, non-uniform rent inflation of 6%, and DAS self-support rent adjustments; a fuel exception increase of 19% above standard inflation; and the standard 2.4% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

Agency Request \_\_\_\_\_ Governor's Balanced  X  Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_



This program has a net increase / (decrease) of \$474,786 General Fund and (\$573,244) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

| Administrative Services                    | 2011-2013        | 2013-2015        | Difference      |
|--|------------------|------------------|-----------------|
| Audits - Secretary of State                | 43,623           | 51,700           | 8,077           |
| Central Government Service Charges         | 5,195            | 7,428            | 2,233           |
| Minority, Women, Emerging Small Businesses | 5,479            | 9,449            | 3,970           |
| State Library Assessment                   | 24,897           | 17,405           | (7,492)         |
| Law Library Assessment                     | 12,610           | 10,924           | (1,686)         |
| DAS - Direct/Service/SDC/Debt Mgmt         | 538,966          | 623,149          | 84,183          |
| Risk Management Charges                    | 184,384          | 69,373           | (115,011)       |
| Workers Comp Premiums                      | 383,287          | 310,555          | (72,732)        |
| <b>Total:</b>                              | <b>1,198,441</b> | <b>1,099,983</b> | <b>(98,458)</b> |

**GBB Analyst Adjustment** - The analyst adjusted this package by (\$453,225) to reflect savings from reductions to DAS assessments, DAS telecom, DAS procurement, and Administrative Hearings.

Agency Request \_\_\_\_\_

Governor's Balanced 

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Administrative  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 25700-001-00-00-00000

| Description                    | General Fund     | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|------------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                |                  |               |                    |               |                        |                          |                    |
| General Fund Appropriation     | 434,060          | -             | -                  | -             | -                      | -                        | 434,060            |
| <b>Total Revenues</b>          | <b>\$434,060</b> | <b>-</b>      | <b>-</b>           | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$434,060</b>   |
| <b>Personal Services</b>       |                  |               |                    |               |                        |                          |                    |
| Temporary Appointments         | 1,081            | -             | 361                | -             | -                      | -                        | 1,442              |
| Overtime Payments              | 25,477           | -             | 443                | -             | -                      | -                        | 25,920             |
| All Other Differential         | 11,819           | -             | 265                | -             | -                      | -                        | 12,084             |
| Public Employees' Retire Cont  | 8,505            | -             | 161                | -             | -                      | -                        | 8,666              |
| Pension Obligation Bond        | 19,225           | -             | 110,463            | -             | -                      | -                        | 129,688            |
| Social Security Taxes          | 2,935            | -             | 81                 | -             | -                      | -                        | 3,016              |
| Unemployment Assessments       | 2,730            | -             | -                  | -             | -                      | -                        | 2,730              |
| Mass Transit Tax               | 1,144            | -             | 10,549             | -             | -                      | -                        | 11,693             |
| Vacancy Savings                | 361,221          | -             | (8,883)            | -             | -                      | -                        | 352,338            |
| Reconciliation Adjustment      | (77)             | -             | (2)                | -             | -                      | -                        | (79)               |
| <b>Total Personal Services</b> | <b>\$434,060</b> | <b>-</b>      | <b>\$113,438</b>   | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$547,498</b>   |
| <b>Total Expenditures</b>      |                  |               |                    |               |                        |                          |                    |
| Total Expenditures             | 434,060          | -             | 113,438            | -             | -                      | -                        | 547,498            |
| <b>Total Expenditures</b>      | <b>\$434,060</b> | <b>-</b>      | <b>\$113,438</b>   | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$547,498</b>   |
| <b>Ending Balance</b>          |                  |               |                    |               |                        |                          |                    |
| Ending Balance                 | -                | -             | (113,438)          | -             | -                      | -                        | (113,438)          |
| <b>Total Ending Balance</b>    | <b>-</b>         | <b>-</b>      | <b>(\$113,438)</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$113,438)</b> |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Administrative  
 Pkg: 022 - Phase-out Pgm & One-time Costs Cross Reference Number: 25700-001-00-00-00000

| Description                          | General Fund | Lottery Funds | Other Funds   | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds     |
|--------------------------------------|--------------|---------------|---------------|---------------|------------------------|--------------------------|---------------|
| <b>Services &amp; Supplies</b>       |              |               |               |               |                        |                          |               |
| IT Expendable Property               | -            | -             | (450,905)     | -             | -                      | -                        | (450,905)     |
| <b>Total Services &amp; Supplies</b> | -            | -             | (\$450,905)   | -             | -                      | -                        | (\$450,905)   |
| <b>Capital Outlay</b>                |              |               |               |               |                        |                          |               |
| Data Processing Hardware             | -            | -             | (2,687,956)   | -             | -                      | -                        | (2,687,956)   |
| <b>Total Capital Outlay</b>          | -            | -             | (\$2,687,956) | -             | -                      | -                        | (\$2,687,956) |
| <b>Total Expenditures</b>            |              |               |               |               |                        |                          |               |
| Total Expenditures                   | -            | -             | (3,138,861)   | -             | -                      | -                        | (3,138,861)   |
| <b>Total Expenditures</b>            | -            | -             | (\$3,138,861) | -             | -                      | -                        | (\$3,138,861) |
| <b>Ending Balance</b>                |              |               |               |               |                        |                          |               |
| Ending Balance                       | -            | -             | 3,138,861     | -             | -                      | -                        | 3,138,861     |
| <b>Total Ending Balance</b>          | -            | -             | \$3,138,861   | -             | -                      | -                        | \$3,138,861   |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative  
 Cross Reference Number: 25700-001-00-00-00000

| Description                      | General Fund     | Lottery Funds | Other Funds | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|----------------------------------|------------------|---------------|-------------|-----------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                  |                  |               |             |                 |                        |                          |                  |
| General Fund Appropriation       | 291,059          | -             | -           | -               | -                      | -                        | 291,059          |
| Federal Funds                    | -                | -             | -           | 10,096          | -                      | -                        | 10,096           |
| <b>Total Revenues</b>            | <b>\$291,059</b> | <b>-</b>      | <b>-</b>    | <b>\$10,096</b> | <b>-</b>               | <b>-</b>                 | <b>\$301,155</b> |
| <b>Services &amp; Supplies</b>   |                  |               |             |                 |                        |                          |                  |
| Instate Travel                   | 2,536            | -             | 240         | -               | -                      | -                        | 2,776            |
| Out of State Travel              | 482              | -             | 120         | -               | -                      | -                        | 602              |
| Employee Training                | 5,614            | -             | 396         | -               | -                      | -                        | 6,010            |
| Office Expenses                  | 7,383            | -             | 458         | -               | -                      | -                        | 7,841            |
| Telecommunications               | (85,713)         | -             | 211         | -               | -                      | -                        | (85,502)         |
| State Gov. Service Charges       | 118,929          | -             | (573,244)   | -               | -                      | -                        | (454,315)        |
| Data Processing                  | 5,492            | -             | 135         | -               | -                      | -                        | 5,627            |
| Publicity and Publications       | 96               | -             | -           | -               | -                      | -                        | 96               |
| Professional Services            | 4,077            | -             | -           | -               | -                      | -                        | 4,077            |
| Attorney General                 | 89,687           | -             | -           | -               | -                      | -                        | 89,687           |
| Employee Recruitment and Develop | 67               | -             | -           | -               | -                      | -                        | 67               |
| Dues and Subscriptions           | 224              | -             | -           | -               | -                      | -                        | 224              |
| Facilities Rental and Taxes      | 78,094           | -             | 82,022      | -               | -                      | -                        | 160,116          |
| Fuels and Utilities              | 2,849            | -             | -           | -               | -                      | -                        | 2,849            |
| Facilities Maintenance           | 1,595            | -             | -           | -               | -                      | -                        | 1,595            |
| Medical Services and Supplies    | 542              | -             | -           | -               | -                      | -                        | 542              |
| Other Services and Supplies      | 18,381           | -             | 1,443       | -               | -                      | -                        | 19,824           |
| Expendable Prop 250 - 5000       | 5,496            | -             | 4,382       | -               | -                      | -                        | 9,878            |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Administrative  
 Pkg: 031 - Standard Inflation Cross Reference Number: 25700-001-00-00-00000

| Description                          | General Fund     | Lottery Funds | Other Funds        | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|------------------|---------------|--------------------|-----------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |                  |               |                    |                 |                        |                          |                    |
| IT Expendable Property               | 8,807            | -             | 6,052              | -               | -                      | -                        | 14,859             |
| <b>Total Services &amp; Supplies</b> | <b>\$264,638</b> | <b>-</b>      | <b>(\$477,785)</b> | <b>-</b>        | <b>-</b>               | <b>-</b>                 | <b>(\$213,147)</b> |
| <b>Capital Outlay</b>                |                  |               |                    |                 |                        |                          |                    |
| Telecommunications Equipment         | 3,600            | -             | -                  | -               | -                      | -                        | 3,600              |
| Technical Equipment                  | 12,000           | -             | -                  | -               | -                      | -                        | 12,000             |
| Automotive and Aircraft              | 6,840            | -             | -                  | -               | -                      | -                        | 6,840              |
| Data Processing Software             | 2,400            | -             | -                  | -               | -                      | -                        | 2,400              |
| Data Processing Hardware             | 1,200            | -             | 38,016             | -               | -                      | -                        | 39,216             |
| Other Capital Outlay                 | 381              | -             | -                  | -               | -                      | -                        | 381                |
| <b>Total Capital Outlay</b>          | <b>\$26,421</b>  | <b>-</b>      | <b>\$38,016</b>    | <b>-</b>        | <b>-</b>               | <b>-</b>                 | <b>\$64,437</b>    |
| <b>Special Payments</b>              |                  |               |                    |                 |                        |                          |                    |
| Dist to Counties                     | -                | -             | -                  | 4,493           | -                      | -                        | 4,493              |
| Dist to Other Gov Unit               | -                | -             | -                  | 5,603           | -                      | -                        | 5,603              |
| <b>Total Special Payments</b>        | <b>-</b>         | <b>-</b>      | <b>-</b>           | <b>\$10,096</b> | <b>-</b>               | <b>-</b>                 | <b>\$10,096</b>    |
| <b>Total Expenditures</b>            |                  |               |                    |                 |                        |                          |                    |
| Total Expenditures                   | 291,059          | -             | (439,769)          | 10,096          | -                      | -                        | (138,614)          |
| <b>Total Expenditures</b>            | <b>\$291,059</b> | <b>-</b>      | <b>(\$439,769)</b> | <b>\$10,096</b> | <b>-</b>               | <b>-</b>                 | <b>(\$138,614)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative  
 Cross Reference Number: 25700-001-00-00-00000

| Description                 | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|-----------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Ending Balance              | -            | -             | 439,769          | -             | -                      | -                        | 439,769          |
| Ending Balance              | -            | -             | \$439,769        | -             | -                      | -                        | \$439,769        |
| <b>Total Ending Balance</b> | -            | -             | <b>\$439,769</b> | -             | -                      | -                        | <b>\$439,769</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Administrative  
 Pkg: 033 - Exceptional Inflation Cross Reference Number: 25700-001-00-00-00000

| Description                          | General Fund    | Lottery Funds | Other Funds    | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|--------------------------------------|-----------------|---------------|----------------|---------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>                      |                 |               |                |               |                        |                          |                 |
| General Fund Appropriation           | 17,972          | -             | -              | -             | -                      | -                        | 17,972          |
| <b>Total Revenues</b>                | <b>\$17,972</b> | -             | -              | -             | -                      | -                        | <b>\$17,972</b> |
| <b>Services &amp; Supplies</b>       |                 |               |                |               |                        |                          |                 |
| Other Services and Supplies          | 17,972          | -             | 723            | -             | -                      | -                        | 18,695          |
| <b>Total Services &amp; Supplies</b> | <b>\$17,972</b> | -             | <b>\$723</b>   | -             | -                      | -                        | <b>\$18,695</b> |
| <b>Total Expenditures</b>            |                 |               |                |               |                        |                          |                 |
| Total Expenditures                   | 17,972          | -             | 723            | -             | -                      | -                        | 18,695          |
| <b>Total Expenditures</b>            | <b>\$17,972</b> | -             | <b>\$723</b>   | -             | -                      | -                        | <b>\$18,695</b> |
| <b>Ending Balance</b>                |                 |               |                |               |                        |                          |                 |
| Ending Balance                       | -               | -             | (723)          | -             | -                      | -                        | (723)           |
| <b>Total Ending Balance</b>          | -               | -             | <b>(\$723)</b> | -             | -                      | -                        | <b>(\$723)</b>  |

Administrative Services Division

*Central Command Operations/Training*

**Policy Package 081 – May 2012 E-Board - Recommended as Modified**

- Purpose – This package eliminates three (3) positions (FTE) reduced in the 2011-13 biennium May 2012 Emergency Board.
- How Accomplished – Reduce personal services general fund appropriation by abolishing three (3) positions, two PEM A positions within the Central Command Operations section and one Lieutenant position within the Training section of Administrative Services Division.

**GBB Analyst Adjustment** – The analyst has modified this package to reflect a reduction of \$3,346 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

| Expenditures      | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
|-------------------|--------------|-------------|-------------|-------------|
| Personal Services | General Fund | (649,050)   | (649,050)   | (649,050)   |
| Total:            | General Fund | \$(649,050) | \$(649,050) | \$(649,050) |

| Revenues     | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
|--------------|--------------|-------------|-------------|-------------|
| General Fund | General Fund | (649,050)   | (649,050)   | (649,050)   |
| Total:       | General Fund | \$(649,050) | \$(649,050) | \$(649,050) |

| Position Class/Salary Range | Phase-In Date | Fund Type    | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|-----------------------------|---------------|--------------|-----------------|-----------------|-----------------|
| PEM A                       | 7/1/2013      | General Fund | (2) / (2.00)    | (2) / (2.00)    | (2) / (2.00)    |
| Lieutenant                  | 7/1/2013      | General Fund | (1) / (1.00)    | (1) / (1.00)    | (1) / (1.00)    |
| Total:                      |               |              | (3) / (3.00)    | (3) / (3.00)    | (3) / (3.00)    |

Agency Request \_\_\_\_\_

Governor's Balanced  X

Legislatively Adopted \_\_\_\_\_

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Administrative  
 Pkg: 081 - May 2012 E-Board Cross Reference Number: 25700-001-00-00-00000

| Description                     | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|---------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                 |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation      | (649,050)          | -             | -           | -             | -                      | -                        | (649,050)          |
| <b>Total Revenues</b>           | <b>(\$649,050)</b> | -             | -           | -             | -                      | -                        | <b>(\$649,050)</b> |
| <b>Personal Services</b>        |                    |               |             |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem | (427,776)          | -             | -           | -             | -                      | -                        | (427,776)          |
| Empl. Rel. Bd. Assessments      | (120)              | -             | -           | -             | -                      | -                        | (120)              |
| Public Employees' Retire Cont   | (97,533)           | -             | -           | -             | -                      | -                        | (97,533)           |
| Social Security Taxes           | (32,725)           | -             | -           | -             | -                      | -                        | (32,725)           |
| Worker's Comp. Assess. (WCD)    | (177)              | -             | -           | -             | -                      | -                        | (177)              |
| Flexible Benefits               | (91,584)           | -             | -           | -             | -                      | -                        | (91,584)           |
| Reconciliation Adjustment       | 865                | -             | -           | -             | -                      | -                        | 865                |
| <b>Total Personal Services</b>  | <b>(\$649,050)</b> | -             | -           | -             | -                      | -                        | <b>(\$649,050)</b> |
| <b>Total Expenditures</b>       |                    |               |             |               |                        |                          |                    |
| Total Expenditures              | (649,050)          | -             | -           | -             | -                      | -                        | (649,050)          |
| <b>Total Expenditures</b>       | <b>(\$649,050)</b> | -             | -           | -             | -                      | -                        | <b>(\$649,050)</b> |
| <b>Ending Balance</b>           |                    |               |             |               |                        |                          |                    |
| Ending Balance                  | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>     | <b>-</b>           | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: Administrative  
 Cross Reference Number: 25700-001-00-00-00000

| Description            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        | -            | -             | -           | -             | -                      | -                        | (3)       |
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        | -            | -             | -           | -             | -                      | -                        | (3)       |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              | -            | -             | -           | -             | -                      | -                        | (3.00)    |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              | -            | -             | -           | -             | -                      | -                        | (3.00)    |

| POSITION                       |  | POS | FTE   | MOS      | STEP     | RATE     | GF       | OF      | FF      | LF      | AF       |
|--------------------------------|--|-----|-------|----------|----------|----------|----------|---------|---------|---------|----------|
| NUMBER                         | CLASS COMP                                 | CNT |       |          |          |          | SAL/OPE  | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE  |
| 2574085                        | MNSP27573 AA OSP LIEUTENANT                | 1-  | 1.00- | 24.00-09 | 8,613.00 | 206,712- | 93,570-  |         |         |         | 206,712- |
| 3100242                        | MMS X7000 AA PRINCIPAL EXECUTIVE/MANAGER A | 1-  | 1.00- | 24.00-05 | 4,159.00 | 99,816-  | 61,021-  |         |         |         | 99,816-  |
| 7010009                        | MMS X7000 AA PRINCIPAL EXECUTIVE/MANAGER A | 1-  | 1.00- | 24.00-09 | 5,052.00 | 121,248- | 67,548-  |         |         |         | 121,248- |
| TOTAL PICS SALARY              |  |     |       |          |          |          | 427,776- |         |         |         | 427,776- |
| TOTAL PICS OPE                 |  |     |       |          |          |          | 222,139- |         |         |         | 222,139- |
| TOTAL PICS PERSONAL SERVICES = |  |     |       |          |          |          | 649,915- |         |         |         | 649,915- |

Administrative Services Division

**Policy Package 091 – Statewide Administrative Savings – Analyst Recommended**

- Purpose – The Governor’s budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government. Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor’s budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities. Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified.
- How Accomplished – Data from the Administrative Baseline 2.0 project will be used to set statewide targets for each of the functional areas. The Improving Government subcommittee of the Executive Leadership Team will sponsor functional teams to determine how best to provide these administrative services statewide with less total resources.

| Expenditures        | Fund Type    | 2013-15       | 2015-17       | 2017-19       |
|---------------------|--------------|---------------|---------------|---------------|
| Personal Services   | General Fund | (584,290)     | (584,290)     | (584,290)     |
| Personal Services   | Other Fund   | (250,410)     | (250,410)     | (250,410)     |
| Services & Supplies | General Fund | (146,073)     | (146,073)     | (146,073)     |
| Services & Supplies | Other Fund   | (62,602)      | (62,602)      | (62,602)      |
| Total:              | All Funds    | \$(1,043,375) | \$(1,043,375) | \$(1,043,375) |

| Revenues     | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
|--------------|--------------|-------------|-------------|-------------|
| General Fund | General Fund | (730,363)   | (730,363)   | (730,363)   |
| Total:       | General Fund | \$(730,363) | \$(730,363) | \$(730,363) |

Agency Request \_\_\_\_\_ Governor’s Balanced X Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Administrative  
 Pkg: 091 - Statewide Administrative Savings Cross Reference Number: 25700-001-00-00-000000

| Description                          | General Fund       | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|--------------------|---------------|--------------------|---------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                      |                    |               |                    |               |                        |                          |                      |
| General Fund Appropriation           | (730,363)          | -             | -                  | -             | -                      | -                        | (730,363)            |
| <b>Total Revenues</b>                | <b>(\$730,363)</b> | -             | -                  | -             | -                      | -                        | <b>(\$730,363)</b>   |
| <b>Personal Services</b>             |                    |               |                    |               |                        |                          |                      |
| Undistributed (P.S.)                 | (584,290)          | -             | (250,410)          | -             | -                      | -                        | (834,700)            |
| <b>Total Personal Services</b>       | <b>(\$584,290)</b> | -             | <b>(\$250,410)</b> | -             | -                      | -                        | <b>(\$834,700)</b>   |
| <b>Services &amp; Supplies</b>       |                    |               |                    |               |                        |                          |                      |
| Undistributed (S.S.)                 | (146,073)          | -             | (62,602)           | -             | -                      | -                        | (208,675)            |
| <b>Total Services &amp; Supplies</b> | <b>(\$146,073)</b> | -             | <b>(\$62,602)</b>  | -             | -                      | -                        | <b>(\$208,675)</b>   |
| <b>Total Expenditures</b>            |                    |               |                    |               |                        |                          |                      |
| Total Expenditures                   | (730,363)          | -             | (313,012)          | -             | -                      | -                        | (1,043,375)          |
| <b>Total Expenditures</b>            | <b>(\$730,363)</b> | -             | <b>(\$313,012)</b> | -             | -                      | -                        | <b>(\$1,043,375)</b> |
| <b>Ending Balance</b>                |                    |               |                    |               |                        |                          |                      |
| Ending Balance                       | -                  | -             | 313,012            | -             | -                      | -                        | 313,012              |
| <b>Total Ending Balance</b>          | -                  | -             | <b>\$313,012</b>   | -             | -                      | -                        | <b>\$313,012</b>     |

Administrative Services Division

**Policy Package 092 – PERS Taxation Policy – Analyst Recommended**

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

| Expenditures      | Fund Type    | 2013-15    | 2015-17    | 2017-19    |
|-------------------|--------------|------------|------------|------------|
| Personal Services | General Fund | (64,433)   | (64,433)   | (64,433)   |
| Personal Services | Other Fund   | (10,604)   | (10,604)   | (10,604)   |
| Total:            | All Funds    | \$(75,037) | \$(75,037) | \$(75,037) |

| Revenues     | Fund Type    | 2013-15    | 2015-17    | 2017-19    |
|--------------|--------------|------------|------------|------------|
| General Fund | General Fund | (64,433)   | (64,433)   | (64,433)   |
| Total:       | General Fund | \$(64,433) | \$(64,433) | \$(64,433) |

Agency Request \_\_\_\_\_

Governor's Balanced  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Administrative  
 Pkg: 092 - PERS Taxation Policy Cross Reference Number: 25700-001-00-00-00000

| Description                    | General Fund      | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|-------------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                |                   |               |                   |               |                        |                          |                   |
| General Fund Appropriation     | (64,433)          | -             | -                 | -             | -                      | -                        | (64,433)          |
| <b>Total Revenues</b>          | <b>(\$64,433)</b> | -             | -                 | -             | -                      | -                        | <b>(\$64,433)</b> |
| <b>Personal Services</b>       |                   |               |                   |               |                        |                          |                   |
| PERS Policy Adjustment         | (64,433)          | -             | (10,604)          | -             | -                      | -                        | (75,037)          |
| <b>Total Personal Services</b> | <b>(\$64,433)</b> | -             | <b>(\$10,604)</b> | -             | -                      | -                        | <b>(\$75,037)</b> |
| <b>Total Expenditures</b>      |                   |               |                   |               |                        |                          |                   |
| Total Expenditures             | (64,433)          | -             | (10,604)          | -             | -                      | -                        | (75,037)          |
| <b>Total Expenditures</b>      | <b>(\$64,433)</b> | -             | <b>(\$10,604)</b> | -             | -                      | -                        | <b>(\$75,037)</b> |
| <b>Ending Balance</b>          |                   |               |                   |               |                        |                          |                   |
| Ending Balance                 | -                 | -             | 10,604            | -             | -                      | -                        | 10,604            |
| <b>Total Ending Balance</b>    | -                 | -             | <b>\$10,604</b>   | -             | -                      | -                        | <b>\$10,604</b>   |

Administrative Services Division

**Policy Package 093 – Other PERS Adjustments – Analyst Recommended**

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

| Expenditures      | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
|-------------------|--------------|-------------|-------------|-------------|
| Personal Services | General Fund | (516,940)   | (516,940)   | (516,940)   |
| Personal Services | Other Fund   | (85,075)    | (85,075)    | (85,075)    |
| Total:            | All Funds    | \$(602,015) | \$(602,015) | \$(602,015) |

| Revenues     | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
|--------------|--------------|-------------|-------------|-------------|
| General Fund | General Fund | (516,940)   | (516,940)   | (516,940)   |
| Total:       | General Fund | \$(516,940) | \$(516,940) | \$(516,940) |

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Administrative  
 Pkg: 093 - Other PERS Adjustments Cross Reference Number: 25700-001-00-00-00000

| Description                    | General Fund       | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|--------------------|---------------|-------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                |                    |               |                   |               |                        |                          |                    |
| General Fund Appropriation     | (516,940)          | -             | -                 | -             | -                      | -                        | (516,940)          |
| <b>Total Revenues</b>          | <b>(\$516,940)</b> | -             | -                 | -             | -                      | -                        | <b>(\$516,940)</b> |
| <b>Personal Services</b>       |                    |               |                   |               |                        |                          |                    |
| PERS Policy Adjustment         | (516,940)          | -             | (85,075)          | -             | -                      | -                        | (602,015)          |
| <b>Total Personal Services</b> | <b>(\$516,940)</b> | -             | <b>(\$85,075)</b> | -             | -                      | -                        | <b>(\$602,015)</b> |
| <b>Total Expenditures</b>      |                    |               |                   |               |                        |                          |                    |
| Total Expenditures             | (516,940)          | -             | (85,075)          | -             | -                      | -                        | (602,015)          |
| <b>Total Expenditures</b>      | <b>(\$516,940)</b> | -             | <b>(\$85,075)</b> | -             | -                      | -                        | <b>(\$602,015)</b> |
| <b>Ending Balance</b>          |                    |               |                   |               |                        |                          |                    |
| Ending Balance                 | -                  | -             | 85,075            | -             | -                      | -                        | 85,075             |
| <b>Total Ending Balance</b>    | -                  | -             | <b>\$85,075</b>   | -             | -                      | -                        | <b>\$85,075</b>    |

Administrative Services

Agency Priority # 7

Division Priority # 1

Wireless

Policy Package # 107 – Transfer of OSP Wireless Staff and Budget to the ODOT State Radio Project - Recommended as Modified (the agency will be working with DAS-CFO and the Legislative Fiscal Office on technical adjustments to this package)

- Purpose – Transfer OSP Wireless staff, operations, and the related funding to the State Radio Project on July 1, 2014. The purpose of the transfer is to combine the OSP Wireless Section and the ODOT Wireless Unit in one agency, thereby facilitating management and budget for the ongoing operations and maintenance of the combined state radio system.

Policy Option Package 107 also requests additional General Fund for the increased operational costs associated with the State Radio System in 2013-15.

- How Accomplished – Half way through the 2013-15 biennium, OSP would transfer eight staff and the related funding that is currently part of OSP's Wireless program to the ODOT State Radio Project. The transfer of these staff is contingent upon the finalization of a Service Level Agreement (SLA) between OSP and ODOT. The package also requests additional General Fund that is needed to pay for increased State Radio System operational costs in 2013-15. The increased operational costs are due to adding network operation centers, additional staff, etc.

OSP and ODOT have agreed that, given the limited information currently available, the best method to allocate costs in 2013-15 would be to base it on the number of radios at each agency. In the future, the best allocation methodology would most likely be something else, such as percentage of use. However, the State Radio Project does not currently have enough information to determine what that percentage of use would be for each agency. Therefore, as an interim measure for 2013-15 the agencies have agreed to use the number of radios as the basis for determining how much of the increased operational costs should be allocated. It should be noted there is a strong possibility that the amount of General Fund required for the State Radio System will likely increase after 2013-15.

**GBB Analyst Adjustment** - The package is approved to provide continuing resources for the State Radio Project. The analyst has modified this package to reflect a \$4,269 reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board. The analyst also reduced the special payment to ODOT which was impacted by the PERS reduction by \$(4,269).

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| Expenditures            | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
|-------------------------|--------------|-------------|-------------|-------------|
| Personal Services       | General Fund | (833,367)   | (912,244)   | 0           |
| Services & Supplies     | General Fund | (494,692)   | (746,113)   | 0           |
| Capital Outlay          | General Fund | (187,320)   | (187,321)   | 0           |
| Sub-total               |              | (1,515,379) | (1,845,678) | 0           |
| Special Payment to ODOT | General Fund | 5,510,152   | 5,510,152   | 5,510,152   |
| Total:                  |              | \$3,994,773 | \$3,664,474 | \$5,510,152 |

| Position Class/Salary Range           | Phase-<br>Out Date | Fund Type    | 2013-15<br>Pos/FTE | 2015-17<br>Pos/FTE | 2017-19<br>Pos/FTE |
|---------------------------------------|--------------------|--------------|--------------------|--------------------|--------------------|
| SC 1268 AA Comm Sys Analyst 2<br>/23S | 07/01/14           | General Fund | 0 / (1.50)         | (3) / (1.50)       | 0 / 0.00           |
| SC 1269 AA Comm Sys Analyst 3<br>/26  | 07/01/14           | General Fund | 0 / (2.50)         | (5) / (2.50)       | 0 / 0.00           |
| Total:                                |                    |              | 0 / (4.00)         | (8) / (4.00)       | 0 / 0.00           |

Agency Request \_\_\_\_\_

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State  
Pkg: 107 - Wireless

Cross Reference Name: Administrative  
Cross Reference Number: 25700-001-00-00-00000

| Description                     | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|---------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                 |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation      | 3,994,773          | -             | -           | -             | -                      | -                        | 3,994,773          |
| <b>Total Revenues</b>           | <b>\$3,994,773</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$3,994,773</b> |
| <b>Personal Services</b>        |                    |               |             |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem | (476,424)          | -             | -           | -             | -                      | -                        | (476,424)          |
| Overtime Payments               | (36,020)           | -             | -           | -             | -                      | -                        | (36,020)           |
| All Other Differential          | (33,447)           | -             | -           | -             | -                      | -                        | (33,447)           |
| Public Employees' Retire Cont   | (124,464)          | -             | -           | -             | -                      | -                        | (124,464)          |
| Social Security Taxes           | (41,763)           | -             | -           | -             | -                      | -                        | (41,763)           |
| Worker's Comp. Assess. (WCD)    | (240)              | -             | -           | -             | -                      | -                        | (240)              |
| Flexible Benefits               | (122,112)          | -             | -           | -             | -                      | -                        | (122,112)          |
| Reconciliation Adjustment       | 1,103              | -             | -           | -             | -                      | -                        | 1,103              |
| <b>Total Personal Services</b>  | <b>(\$833,367)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$833,367)</b> |
| <b>Services &amp; Supplies</b>  |                    |               |             |               |                        |                          |                    |
| Instate Travel                  | (9,575)            | -             | -           | -             | -                      | -                        | (9,575)            |
| Out of State Travel             | (1,197)            | -             | -           | -             | -                      | -                        | (1,197)            |
| Employee Training               | (11,712)           | -             | -           | -             | -                      | -                        | (11,712)           |
| Office Expenses                 | (4,162)            | -             | -           | -             | -                      | -                        | (4,162)            |
| Telecommunications              | (22,375)           | -             | -           | -             | -                      | -                        | (22,375)           |
| Data Processing                 | (5,021)            | -             | -           | -             | -                      | -                        | (5,021)            |
| Publicity and Publications      | (478)              | -             | -           | -             | -                      | -                        | (478)              |
| Professional Services           | (25,078)           | -             | -           | -             | -                      | -                        | (25,078)           |
| Attorney General                | (3,867)            | -             | -           | -             | -                      | -                        | (3,867)            |

Agency Request \_\_\_\_\_ Governor's Recommended \_\_\_\_\_ Page \_\_\_\_\_

\_\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State  
 Pkg: 107 - Wireless

Cross Reference Name: Administrative  
 Cross Reference Number: 25700-001-00-00-00000

| Description                          | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| Other Services and Supplies          | (345,486)          | -             | -           | -             | -                      | -                        | (345,486)          |
| Expendable Prop 250 - 5000           | (47,616)           | -             | -           | -             | -                      | -                        | (47,616)           |
| IT Expendable Property               | (18,125)           | -             | -           | -             | -                      | -                        | (18,125)           |
| <b>Total Services &amp; Supplies</b> | <b>(\$494,692)</b> | -             | -           | -             | -                      | -                        | <b>(\$494,692)</b> |
| <b>Capital Outlay</b>                |                    |               |             |               |                        |                          |                    |
| Telecommunications Equipment         | (25,600)           | -             | -           | -             | -                      | -                        | (25,600)           |
| Technical Equipment                  | (102,400)          | -             | -           | -             | -                      | -                        | (102,400)          |
| Automotive and Aircraft              | (51,200)           | -             | -           | -             | -                      | -                        | (51,200)           |
| Other Capital Outlay                 | (8,120)            | -             | -           | -             | -                      | -                        | (8,120)            |
| <b>Total Capital Outlay</b>          | <b>(\$187,320)</b> | -             | -           | -             | -                      | -                        | <b>(\$187,320)</b> |
| <b>Special Payments</b>              |                    |               |             |               |                        |                          |                    |
| Spc Pmt to Transportation, Dept      | 5,510,152          | -             | -           | -             | -                      | -                        | 5,510,152          |
| <b>Total Special Payments</b>        | <b>\$5,510,152</b> | -             | -           | -             | -                      | -                        | <b>\$5,510,152</b> |
| <b>Total Expenditures</b>            |                    |               |             |               |                        |                          |                    |
| Total Expenditures                   | 3,994,773          | -             | -           | -             | -                      | -                        | 3,994,773          |
| <b>Total Expenditures</b>            | <b>\$3,994,773</b> | -             | -           | -             | -                      | -                        | <b>\$3,994,773</b> |
| <b>Ending Balance</b>                |                    |               |             |               |                        |                          |                    |
| Ending Balance                       | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -                  | -             | -           | -             | -                      | -                        | -                  |

Agency Request \_\_\_\_\_ Governor's Recommended \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_  
 2013-15 Biennium Page \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 107 - Wireless

Cross Reference Name: Administrative  
 Cross Reference Number: 25700-001-00-00-00000

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Total FTE   |              |               |             |               |                        |                          | (4.00)    |
| Total FTE   |              |               |             |               |                        |                          | (4.00)    |

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                      | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF                  | OF      | PF      | LF      | AF                  |
|--------------------|-------|-------|---------------------------------|------------|------|-------|------|----------|---------------------|---------|---------|---------|---------------------|
|                    |       |       |                                 |            |      |       |      |          | SAL/OPE             | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE             |
| 1030219            | SC    | C2169 | AA COMMUNICATIONS SYS ANALYST 3 | 1          | 1.00 | 24.00 | 06   | 4,959.00 | 119,016-<br>66,828- |         |         |         | 119,016-<br>66,828- |
| 1030219            | SC    | C2169 | AA COMMUNICATIONS SYS ANALYST 3 | 1          | .50  | 12.00 | 06   | 4,959.00 | 59,508<br>33,413    |         |         |         | 59,508<br>33,413    |
| 1322526            | SC    | C2168 | AA COMMUNICATIONS SYS ANALYST 2 | 1          | 1.00 | 24.00 | 06   | 4,728.00 | 113,472-<br>65,140- |         |         |         | 113,472-<br>65,140- |
| 1322526            | SC    | C2168 | AA COMMUNICATIONS SYS ANALYST 2 | 1          | .50  | 12.00 | 06   | 4,728.00 | 56,736<br>32,569    |         |         |         | 56,736<br>32,569    |
| 1322527            | SC    | C2168 | AA COMMUNICATIONS SYS ANALYST 2 | 1          | 1.00 | 24.00 | 04   | 4,342.00 | 104,208-<br>62,319- |         |         |         | 104,208-<br>62,319- |
| 1322527            | SC    | C2168 | AA COMMUNICATIONS SYS ANALYST 2 | 1          | .50  | 12.00 | 04   | 4,342.00 | 52,104<br>31,159    |         |         |         | 52,104<br>31,159    |
| 1575123            | SC    | C2169 | AA COMMUNICATIONS SYS ANALYST 3 | 1          | 1.00 | 24.00 | 04   | 4,636.00 | 111,264-<br>64,467- |         |         |         | 111,264-<br>64,467- |
| 1575123            | SC    | C2169 | AA COMMUNICATIONS SYS ANALYST 3 | 1          | .50  | 12.00 | 04   | 4,636.00 | 55,632<br>32,233    |         |         |         | 55,632<br>32,233    |
| 1575124            | SC    | C2169 | AA COMMUNICATIONS SYS ANALYST 3 | 1          | 1.00 | 24.00 | 10   | 5,742.00 | 137,808-<br>72,549- |         |         |         | 137,808-<br>72,549- |
| 1575124            | SC    | C2169 | AA COMMUNICATIONS SYS ANALYST 3 | 1          | .50  | 12.00 | 10   | 5,742.00 | 68,904<br>36,274    |         |         |         | 68,904<br>36,274    |
| 1100170            | SC    | C2168 | AA COMMUNICATIONS SYS ANALYST 2 | 1          | 1.00 | 24.00 | 07   | 4,917.00 | 118,008-<br>66,521- |         |         |         | 118,008-<br>66,521- |
| 1100170            | SC    | C2168 | AA COMMUNICATIONS SYS ANALYST 2 | 1          | .50  | 12.00 | 07   | 4,917.00 | 59,004<br>33,260    |         |         |         | 59,004<br>33,260    |
| 1100171            | SC    | C2169 | AA COMMUNICATIONS SYS ANALYST 3 | 1          | 1.00 | 24.00 | 04   | 4,636.00 | 111,264-<br>64,467- |         |         |         | 111,264-<br>64,467- |
| 1100171            | SC    | C2169 | AA COMMUNICATIONS SYS ANALYST 3 | 1          | .50  | 12.00 | 04   | 4,636.00 | 55,632<br>32,233    |         |         |         | 55,632<br>32,233    |
| 1100172            | SC    | C2169 | AA COMMUNICATIONS SYS ANALYST 3 | 1          | 1.00 | 24.00 | 10   | 5,742.00 | 137,808-<br>72,549- |         |         |         | 137,808-<br>72,549- |
| 1100172            | SC    | C2169 | AA COMMUNICATIONS SYS ANALYST 3 | 1          | .50  | 12.00 | 10   | 5,742.00 | 68,904<br>36,274    |         |         |         | 68,904<br>36,274    |

Administrative Services Division

Agency Priority # 8

Division Priority # 2

Agency Adjustments

Policy Option Package 108 – Agency Adjustments – Recommended as Modified

- Purpose – In 2011 the agency submitted a policy option package which requested additional General Fund for a facilities position. The package was not approved due to lack of funding. However, it was generally acknowledged that the agency needed the position. Since 2011, the agency has undergone reorganizations and has been operating with two limited duration positions for a phone coordinator and facility project coordinator. Policy Option Package 108 represents the agency’s request to permanently establish two administrative positions that are necessary to effectively and efficiently administer Departmental operations. The policy option package is self-funded.

The agency has over 62 facilities that we rent. Additionally the agency has numerous land line and cellular communication devices. Due to the uniqueness and dispersed nature of our operations a professional staff is needed to oversee the facility operations, upgrades, repairs, and general conditions as well as monitor telephonic and cellular communication activities. Without these positions the agency is unable to reasonably determine if it is receiving appropriate cost effective services for its operations, paying for services that may not be needed, tracking operation costs, viable options for service improvement, and cost savings. With these positions the agency is able to more closely monitor vendors, contractors, landlords, general facility conditions, and telephonic communication costs assuring the most cost effective environment for delivery of public safety services.

This package also establishes a permanent seasonal OSP trooper position needed to augment recruit school staffing for the Training Section.

- How Accomplished – Establish two permanent positions to generally oversee the operation of all agency landline voice, cellular communications, real property leases, monitor facility conditions, and initiate changes when needed; oversee all contracts related to facility changes, upgrades, and repairs, work with private parties, State agencies, and other governmental entities to find costs saving opportunities where appropriate. This body of work will require 2.0 FTE to keep up with current workload.

Establish one seasonal training position at zero cost. This request supports the Department’s goal of improving and creating efficiencies.

Agency Request \_\_\_\_\_

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**GBB Analyst Adjustment** – The analyst has modified this package to reflect a reduction of \$1,324 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board. Since this package is self-funded the analyst also adjusted services and supplies by the PERS reduction amount.

| Expenditures        | Fund Type    | 2013-15   | 2015-17   | 2017-19   |
|---------------------|--------------|-----------|-----------|-----------|
| Personal Services   | General Fund | 281,696   | 281,696   | 281,696   |
| Services & Supplies | General Fund | (281,696) | (281,696) | (281,696) |
| Total:              |              | \$0       | \$0       | \$0       |

| Revenues     | Fund Type    | 2013-15 | 2015-17 | 2017-19 |
|--------------|--------------|---------|---------|---------|
| General Fund | General Fund | 0       | 0       | 0       |
| Total:       |              | \$0     | \$0     | \$0     |

| Position Class/Salary Range          | Phase-In Date | Fund Type    | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|--------------------------------------|---------------|--------------|-----------------|-----------------|-----------------|
| AO C0108 AA Admin Specialist 2 SR 19 | 7/01/2013     | General Fund | 1 / 1.00        | 1 / 1.00        | 1 / 1.00        |
| AO C1117 AA Research Analyst 3 SR 26 | 7/01/2013     | General Fund | 1 / 1.00        | 1 / 1.00        | 1 / 1.00        |
| UA U7555 AA OSP Trooper SR 22        | 7/01/2013     | General Fund | 1 / 1.00        | 1 / 1.00        | 1 / 1.00        |
| Total:                               |               |              | 3 / 3.00        | 3 / 3.00        | 3 / 3.00        |

Agency Request \_\_\_\_\_

Governor's Balanced X

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Administrative  
 Pkg: 108 - Agency Adjustments Cross Reference Number: 25700-001-00-00-00000

| Description                          | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Personal Services</b>             |                    |               |             |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem      | 169,248            | -             | -           | -             | -                      | -                        | 169,248            |
| Empl. Rel. Bd. Assessments           | 80                 | -             | -           | -             | -                      | -                        | 80                 |
| Public Employees' Retire Cont        | 38,588             | -             | -           | -             | -                      | -                        | 38,588             |
| Social Security Taxes                | 12,948             | -             | -           | -             | -                      | -                        | 12,948             |
| Worker's Comp. Assess. (WCD)         | 118                | -             | -           | -             | -                      | -                        | 118                |
| Flexible Benefits                    | 61,056             | -             | -           | -             | -                      | -                        | 61,056             |
| Reconciliation Adjustment            | (342)              | -             | -           | -             | -                      | -                        | (342)              |
| <b>Total Personal Services</b>       | <b>\$281,696</b>   | -             | -           | -             | -                      | -                        | <b>\$281,696</b>   |
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| Telecommunications                   | (125,403)          | -             | -           | -             | -                      | -                        | (125,403)          |
| Facilities Rental and Taxes          | (156,293)          | -             | -           | -             | -                      | -                        | (156,293)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$281,696)</b> | -             | -           | -             | -                      | -                        | <b>(\$281,696)</b> |
| <b>Total Expenditures</b>            |                    |               |             |               |                        |                          |                    |
| Total Expenditures                   | -                  | -             | -           | -             | -                      | -                        | -                  |
| Total Expenditures                   | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Ending Balance</b>                |                    |               |             |               |                        |                          |                    |
| Ending Balance                       | -                  | -             | -           | -             | -                      | -                        | -                  |
| Total Ending Balance                 | -                  | -             | -           | -             | -                      | -                        | -                  |

Agency Request \_\_\_\_\_ Governor's Recommended \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_  
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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Administrative  
 Pkg: 108 - Agency Adjustments Cross Reference Number: 25700-001-00-00-00000

| Description            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          | 3         |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | 3         |
| <b>Total FTE</b>       |              |               |             |               |                        |                          | 3.00      |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | 3.00      |

| POSITION |   | POS | GF   |       | OF   |          | FF      |         | LF      |         | AF      |         |
|----------|---|-----|------|-------|------|----------|---------|---------|---------|---------|---------|---------|
| NUMBER   | CLASS COMP                              | CNT | FIE  | MOS   | STEP | RATE     | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE |
| 3310034  | UA U7555 AA OSP TROOPER                 | 1   | 1.00 | 24.00 | 00   | 0.00     |         |         |         |         |         |         |
| 3100508  | AO C0108 AA ADMINISTRATIVE SPECIALIST 2 | 1   | 1.00 | 24.00 | 04   | 3,932.00 | 72,768  |         |         |         |         | 72,768  |
|          |   |     |      |       |      |          | 52,785  |         |         |         |         | 52,785  |
| 3100509  | AO C1117 AA RESEARCH ANALYST 3          | 1   | 1.00 | 24.00 | 03   | 4,020.00 | 96,480  |         |         |         |         | 96,480  |
|          |   |     |      |       |      |          | 60,005  |         |         |         |         | 60,005  |
|          | TOTAL PICS SALARY                       |     |      |       |      |          | 169,248 |         |         |         |         | 169,248 |
|          | TOTAL PICS OPE                          |     |      |       |      |          | 112,790 |         |         |         |         | 112,790 |
|          | TOTAL PICS PERSONAL SERVICES =          | 3   | 3.00 | 72.00 |      |          | 282,038 |         |         |         |         | 282,038 |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source  | Fund | ORBITS Revenue Acct         | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15        |                     |                       |
|---|------|-----------------------------|------------------|-------------------------------|-------------------|----------------|---------------------|-----------------------|
|   |      |                             |                  |                               |                   | Agency Request | Governor's Balanced | Legislatively Adopted |
| Oregon State Police Officers Association - salary reimbursement for union president | OF   | 0410 - Charges for Services | 205,484          | 226,621                       | 205,275           | 225,803        | 225,803             |                       |
| ODOT indirect cost billing  | OF   | 0410 - Charges for Services | 26,072           | 180,000                       | 200,000           | 210,000        | 210,000             |                       |
| Reimbursement for emergency preparedness exercise                                   | OF   | 0410 - Charges for Services | 258              | 0                             | 2,175             | 2,227          | 2,227               |                       |
| Wireless ODOT / OSP IGA   | OF   | 0410 - Charges for Services | 5,335            | 58,260                        | 52,923            | 54,193         | 54,193              |                       |
| Tower Rentals   | OF   | 0510 - Rents & Royalties    | 52,473           | 56,642                        | 57,324            | 58,700         | 58,700              |                       |
| Certificates of Participation proceeds and issuance                                 | OF   | 0605 - Interest Income      | 182              | 0                             | 0                 | 0              | 0                   |                       |
| Surplus Sales   | OF   | 0705 - Sales Income         | 3,916            | 1,000                         | 5,793             | 5,932          | 5,932               |                       |
| Miscellaneous Donations   | OF   | 0905 - Donations            | 120              | 0                             | 100               | 0              | 0                   |                       |
| COPS Grant  | OF   | 0910 - Grants (Non-Fed)     | 0                | 1,300,000                     | 1,300,000         | 0              | 0                   |                       |
| Employee at Injury Program - SAIF/workers' compensation fund                        | OF   | 0975 - Other Revenues       | 167,470          | 142,808                       | 0                 | 0              | 0                   |                       |

Agency Request

Governor's Balanced

Legislatively Adopted

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source  | Fund | ORBITS<br>Revenue<br>Acct                | 2009-2011<br>Actual | 2011-13<br>Legislatively<br>Adopted | 2011-13<br>Estimated | 2013-15           |                        |                          |
|---|------|--|---------------------|-------------------------------------|----------------------|-------------------|------------------------|--------------------------|
|   |      |  |                     |                                     |                      | Agency<br>Request | Governor's<br>Balanced | Legislatively<br>Adopted |
| Wireless ODOT / OSP<br>IGA  | OF   | 0975 - Other<br>Revenues                 | 165,813             | 5,289                               | 33,105               | 33,900            | 33,900                 |                          |
| Miscellaneous   | OF   | 0975 - Other<br>Revenues                 | 98,524              | 43,554                              | 45,150               | 46,234            | 46,234                 |                          |
| Intrafund Transfer -<br>Reimbursement for<br>internal cost allocation<br>from SFM, ISS, & F&W | OF   | 1010 Transfers<br>in - Intrafund         | 7,707,334           | 6,448,040                           | 6,874,505            | 7,429,723         | 7,429,723              |                          |
| MISC Reimbursement  | OF   | 1629 - Tsfr<br>from Forestry,<br>Dept of | 297                 | 0                                   | 0                    | 0                 | 0                      |                          |
| LETTP Grant (Law<br>Enforcement Terrorism<br>Prevention Program)                              | OF   | 1730 - Tsfr<br>from ODOT                 | 123,130             | 0                                   | 7,371                | 7,371             | 7,371                  |                          |
| Total - OF:   |      |  | 8,556,408           | 8,462,214                           | 8,783,721            | 8,074,083         | 8,074,083              |                          |
| Federal Grant Programs<br>(program transferred to<br>Criminal Justice<br>Commission)          | FF   | 0995 - Federal<br>Funds Revenue          | 455,516             | 420,662                             | 420,662              | 206,517           | 206,517                |                          |
| HIDTA Reimbursement<br>for accounting staff   | FF   | 0995 - Federal<br>Funds Revenue          | 182,104             | 0                                   | 0                    | 224,241           | 224,241                |                          |
| Total - FF:   |      |  | 637,620             | 420,662                             | 420,662              | 430,758           | 430,758                |                          |

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Police, Dept of State Agency Number: 25700  
 2013-15 Biennium Cross Reference Number: 25700-001-00-00-00000

| Source                         | 2009-11 Actuals    | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>Other Funds</b>             |                    |                            |                             |                               |                           |                            |
| Charges for Services           | 237,149            | 464,881                    | 464,881                     | 492,223                       | 492,223                   | -                          |
| Rents and Royalties            | 52,473             | 56,642                     | 56,642                      | 58,700                        | 58,700                    | -                          |
| Interest Income                | 182                | -                          | -                           | -                             | -                         | -                          |
| Sales Income                   | 3,916              | 1,000                      | 1,000                       | 5,932                         | 5,932                     | -                          |
| Donations                      | 120                | -                          | -                           | -                             | -                         | -                          |
| Grants (Non-Fed)               | -                  | 1,300,000                  | 1,300,000                   | -                             | -                         | -                          |
| Other Revenues                 | 431,807            | 191,651                    | 191,651                     | 480,134                       | 480,134                   | -                          |
| Transfer In - Intrafund        | 8,047,852          | 6,448,040                  | 6,448,040                   | 7,107,085                     | 7,107,085                 | -                          |
| Tsfr From Forestry, Dept of    | 297                | -                          | -                           | -                             | -                         | -                          |
| Tsfr From Transportation, Dept | 123,130            | -                          | -                           | -                             | -                         | -                          |
| Transfer Out - Intrafund       | (340,518)          | -                          | -                           | (69,991)                      | (69,991)                  | -                          |
| <b>Total Other Funds</b>       | <b>\$8,556,408</b> | <b>\$8,462,214</b>         | <b>\$8,462,214</b>          | <b>\$8,074,083</b>            | <b>\$8,074,083</b>        | <b>-</b>                   |
| <b>Federal Funds</b>           |                    |                            |                             |                               |                           |                            |
| Federal Funds                  | 455,516            | 420,662                    | 420,662                     | 206,517                       | 206,517                   | -                          |
| Transfer In - Intrafund        | 182,104            | -                          | -                           | 224,241                       | 224,241                   | -                          |
| Transfer Out - Intrafund       | (46,433)           | -                          | -                           | -                             | -                         | -                          |
| <b>Total Federal Funds</b>     | <b>\$591,187</b>   | <b>\$420,662</b>           | <b>\$420,662</b>            | <b>\$430,758</b>              | <b>\$430,758</b>          | <b>-</b>                   |

**Police, Dept of State**

**Agency Number: 25700**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Administrative

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-001-00-00-00000

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>LIMITED BUDGET (Excluding Packages)</b>       |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                         |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 25,833,639      | 27,038,820                 | 27,613,351                  | 29,445,274                    | 29,302,451                | -                          |
| Other Funds                                      | 1,780,987       | 4,199,386                  | 4,199,386                   | 4,293,059                     | 4,272,093                 | -                          |
| Federal Funds                                    | 70,658          | -                          | -                           | -                             | -                         | -                          |
| All Funds  | 27,685,284      | 31,238,206                 | 31,812,737                  | 33,738,333                    | 33,574,544                | -                          |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 6,590,981       | 5,664,974                  | 5,820,163                   | 5,820,163                     | 5,820,163                 | -                          |
| Other Funds                                      | 2,778,461       | 3,470,561                  | 3,470,561                   | 3,470,561                     | 3,470,561                 | -                          |
| Federal Funds                                    | 58,608          | -                          | -                           | -                             | -                         | -                          |
| All Funds  | 9,428,050       | 9,135,535                  | 9,290,724                   | 9,290,724                     | 9,290,724                 | -                          |
| <b>CAPITAL OUTLAY</b>                            |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 771,801         | 1,064,526                  | 1,100,860                   | 1,100,860                     | 1,100,860                 | -                          |
| Other Funds                                      | 971,950         | 4,271,955                  | 4,271,955                   | 4,271,955                     | 4,271,955                 | -                          |
| Federal Funds                                    | 200,693         | -                          | -                           | -                             | -                         | -                          |
| All Funds  | 1,944,444       | 5,336,481                  | 5,372,815                   | 5,372,815                     | 5,372,815                 | -                          |
| <b>SPECIAL PAYMENTS</b>                          |                 |                            |                             |                               |                           |                            |
| Federal Funds                                    | 261,228         | 420,662                    | 420,662                     | 420,662                       | 420,662                   | -                          |
| <b>TOTAL LIMITED BUDGET (Excluding Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 33,196,421      | 33,768,320                 | 34,534,374                  | 36,366,297                    | 36,223,474                | -                          |
| Other Funds                                      | 5,531,398       | 11,941,902                 | 11,941,902                  | 12,035,575                    | 12,014,609                | -                          |



**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

Cross Reference Number: 25700-001-00-00-000000

2013-15 Biennium  
Administrative

| Description                                | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds                              | 591,187         | 420,662                    | 420,662                     | 420,662                       | 420,662                   | -                          |
| All Funds                                  | 39,319,006      | 46,130,884                 | 46,896,938                  | 48,822,534                    | 48,658,745                | -                          |
| <b>AUTHORIZED POSITIONS</b>                | 167             | 172                        | 172                         | 172                           | 172                       | -                          |
| <b>AUTHORIZED FTE</b>                      | 165.94          | 171.50                     | 171.50                      | 172.00                        | 172.00                    | -                          |
| <b>LIMITED BUDGET (Essential Packages)</b> |                 |                            |                             |                               |                           |                            |
| 010 NON-PICS PSNL SVC / VACANCY FACTOR     |                 |                            |                             |                               |                           |                            |
| PERSONAL SERVICES                          |                 |                            |                             |                               |                           |                            |
| General Fund                               | -               | -                          | -                           | 434,352                       | 434,060                   | -                          |
| Other Funds                                | -               | -                          | -                           | 113,444                       | 113,438                   | -                          |
| All Funds                                  | -               | -                          | -                           | 547,796                       | 547,498                   | -                          |
| 021 PHASE-IN                               |                 |                            |                             |                               |                           |                            |
| PERSONAL SERVICES                          |                 |                            |                             |                               |                           |                            |
| General Fund                               | -               | -                          | -                           | 11,989                        | -                         | -                          |
| Other Funds                                | -               | -                          | -                           | 2,756                         | -                         | -                          |
| All Funds                                  | -               | -                          | -                           | 14,745                        | -                         | -                          |
| 022 PHASE-OUT PGM & ONE-TIME COSTS         |                 |                            |                             |                               |                           |                            |
| SERVICES & SUPPLIES                        |                 |                            |                             |                               |                           |                            |
| Other Funds                                | -               | -                          | -                           | (450,905)                     | (450,905)                 | -                          |
| <b>CAPITAL OUTLAY</b>                      |                 |                            |                             |                               |                           |                            |
| Other Funds                                | -               | -                          | -                           | (2,687,956)                   | (2,687,956)               | -                          |
| 031 STANDARD INFLATION                     |                 |                            |                             |                               |                           |                            |

**Police, Dept of State**

**Agency Number: 25700**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Administrative

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-001-00-00-00000

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>SERVICES &amp; SUPPLIES.</b>                  |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 717,863                       | 264,638                   | -                          |
| Other Funds                                      | -               | -                          | -                           | (477,785)                     | (477,785)                 | -                          |
| All Funds  | -               | -                          | -                           | 240,078                       | (213,147)                 | -                          |
| <b>CAPITAL OUTLAY</b>                            |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 26,421                        | 26,421                    | -                          |
| Other Funds                                      | -               | -                          | -                           | 38,016                        | 38,016                    | -                          |
| All Funds  | -               | -                          | -                           | 64,437                        | 64,437                    | -                          |
| <b>SPECIAL PAYMENTS</b>                          |                 |                            |                             |                               |                           |                            |
| Federal Funds                                    | -               | -                          | -                           | 10,096                        | 10,096                    | -                          |
| <b>033 EXCEPTIONAL INFLATION</b>                 |                 |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 17,972                        | 17,972                    | -                          |
| Other Funds                                      | -               | -                          | -                           | 723                           | 723                       | -                          |
| All Funds  | -               | -                          | -                           | 18,695                        | 18,695                    | -                          |
| <b>TOTAL LIMITED BUDGET (Essential Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 1,208,597                     | 743,091                   | -                          |
| Other Funds                                      | -               | -                          | -                           | (3,461,707)                   | (3,464,469)               | -                          |
| Federal Funds                                    | -               | -                          | -                           | 10,096                        | 10,096                    | -                          |
| All Funds  | -               | -                          | -                           | (2,243,014)                   | (2,711,282)               | -                          |
| <b>LIMITED BUDGET (Current Service Level)</b>    |                 |                            |                             |                               |                           |                            |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-001-00-00-000000

| Description                                 | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund                                | 33,196,421      | 33,768,320                 | 34,534,374                  | 37,574,894                    | 36,966,565                | -                          |
| Other Funds                                 | 5,531,398       | 11,941,902                 | 11,941,902                  | 8,573,868                     | 8,550,140                 | -                          |
| Federal Funds                               | 591,187         | 420,662                    | 420,662                     | 430,758                       | 430,758                   | -                          |
| All Funds                                   | 39,319,006      | 46,130,884                 | 46,896,938                  | 46,579,520                    | 45,947,463                | -                          |
| <b>AUTHORIZED POSITIONS</b>                 | 167             | 172                        | 172                         | 172                           | 172                       | -                          |
| <b>AUTHORIZED FTE</b>                       | 165.94          | 171.50                     | 171.50                      | 172.00                        | 172.00                    | -                          |
| <b>LIMITED BUDGET (Policy Packages)</b>     |                 |                            |                             |                               |                           |                            |
| <b>PRIORITY 0</b>                           |                 |                            |                             |                               |                           |                            |
| <b>081 MAY 2012 E-BOARD</b>                 |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                    |                 |                            |                             |                               |                           |                            |
| General Fund                                | -               | -                          | -                           | (652,396)                     | (649,050)                 | -                          |
| <b>AUTHORIZED POSITIONS</b>                 | -               | -                          | -                           | (3)                           | (3)                       | -                          |
| <b>AUTHORIZED FTE</b>                       | -               | -                          | -                           | (3.00)                        | (3.00)                    | -                          |
| <b>091 STATEWIDE ADMINISTRATIVE SAVINGS</b> |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                    |                 |                            |                             |                               |                           |                            |
| General Fund                                | -               | -                          | -                           | -                             | (584,290)                 | -                          |
| Other Funds                                 | -               | -                          | -                           | -                             | (250,410)                 | -                          |
| All Funds                                   | -               | -                          | -                           | -                             | (834,700)                 | -                          |
| <b>SERVICES &amp; SUPPLIES</b>              |                 |                            |                             |                               |                           |                            |
| General Fund                                | -               | -                          | -                           | -                             | (146,073)                 | -                          |
| Other Funds                                 | -               | -                          | -                           | -                             | (62,602)                  | -                          |

**Police, Dept of State**

**Agency Number: 25700**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Administrative

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-001-00-00-00000

| Description                       | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                         | -               | -                          | -                           | -                             | (208,675)                 | -                          |
| <b>092 PERS TAXATION POLICY</b>   |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>          |                 |                            |                             |                               |                           |                            |
| General Fund                      | -               | -                          | -                           | -                             | (64,433)                  | -                          |
| Other Funds                       | -               | -                          | -                           | -                             | (10,604)                  | -                          |
| All Funds                         | -               | -                          | -                           | -                             | (75,037)                  | -                          |
| <b>093 OTHER PERS ADJUSTMENTS</b> |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>          |                 |                            |                             |                               |                           |                            |
| General Fund                      | -               | -                          | -                           | -                             | (516,940)                 | -                          |
| Other Funds                       | -               | -                          | -                           | -                             | (85,075)                  | -                          |
| All Funds                         | -               | -                          | -                           | -                             | (602,015)                 | -                          |
| <b>PRIORITY 7</b>                 |                 |                            |                             |                               |                           |                            |
| <b>107 WIRELESS</b>               |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>          |                 |                            |                             |                               |                           |                            |
| General Fund                      | -               | -                          | -                           | (837,636)                     | (833,367)                 | -                          |
| <b>SERVICES &amp; SUPPLIES</b>    |                 |                            |                             |                               |                           |                            |
| General Fund                      | -               | -                          | -                           | (494,692)                     | (494,692)                 | -                          |
| <b>CAPITAL OUTLAY</b>             |                 |                            |                             |                               |                           |                            |
| General Fund                      | -               | -                          | -                           | (187,320)                     | (187,320)                 | -                          |
| <b>SPECIAL PAYMENTS</b>           |                 |                            |                             |                               |                           |                            |
| General Fund                      | -               | -                          | -                           | 5,514,421                     | 5,510,152                 | -                          |

**Police, Dept of State**

**Agency Number: 25700**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Administrative

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-001-00-00-000000

| Description                               | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| AUTHORIZED FTE                            | -               | -                          | -                           | (4.00)                        | (4.00)                    | -                          |
| PRIORITY 8                                | -               | -                          | -                           | -                             | -                         | -                          |
| 108 AGENCY ADJUSTMENTS                    | -               | -                          | -                           | -                             | -                         | -                          |
| PERSONAL SERVICES                         | -               | -                          | -                           | 283,020                       | 281,696                   | -                          |
| General Fund                              | -               | -                          | -                           | 283,020                       | 281,696                   | -                          |
| SERVICES & SUPPLIES                       | -               | -                          | -                           | (283,020)                     | (281,696)                 | -                          |
| General Fund                              | -               | -                          | -                           | (283,020)                     | (281,696)                 | -                          |
| AUTHORIZED POSITIONS                      | -               | -                          | -                           | 3                             | 3                         | -                          |
| AUTHORIZED FTE                            | -               | -                          | -                           | 3.00                          | 3.00                      | -                          |
| TOTAL LIMITED BUDGET (Policy Packages)    | -               | -                          | -                           | 3,342,377                     | 2,033,987                 | -                          |
| General Fund                              | -               | -                          | -                           | 3,342,377                     | 2,033,987                 | -                          |
| Other Funds                               | -               | -                          | -                           | -                             | (408,691)                 | -                          |
| All Funds                                 | -               | -                          | -                           | 3,342,377                     | 1,625,296                 | -                          |
| AUTHORIZED FTE                            | -               | -                          | -                           | (4.00)                        | (4.00)                    | -                          |
| TOTAL LIMITED BUDGET (Including Packages) | 33,196,421      | 33,768,320                 | 34,534,374                  | 40,917,271                    | 39,000,552                | -                          |
| General Fund                              | 5,531,398       | 11,941,902                 | 11,941,902                  | 8,573,868                     | 8,141,449                 | -                          |
| Other Funds                               | 591,187         | 420,662                    | 420,662                     | 430,758                       | 430,758                   | -                          |
| Federal Funds                             | 39,319,006      | 46,130,884                 | 46,896,938                  | 49,921,897                    | 47,572,759                | -                          |
| All Funds                                 | 167             | 172                        | 172                         | 172                           | 172                       | -                          |
| AUTHORIZED POSITIONS                      | 165.94          | 171.50                     | 171.50                      | 168.00                        | 168.00                    | -                          |
| AUTHORIZED FTE                            | -               | -                          | -                           | -                             | -                         | -                          |

**Police, Dept of State**

**Agency Number: 25700**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Administrative

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-001-00-00-00000

| Description                                    | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>OPERATING BUDGET</b>                        |                 |                            |                             |                               |                           |                            |
| General Fund                                   | 33,196,421      | 33,768,320                 | 34,534,374                  | 40,917,271                    | 39,000,552                | -                          |
| Other Funds                                    | 5,531,398       | 11,941,902                 | 11,941,902                  | 8,573,868                     | 8,141,449                 | -                          |
| Federal Funds                                  | 591,187         | 420,662                    | 420,662                     | 430,758                       | 430,758                   | -                          |
| All Funds                                      | 39,319,006      | 46,130,884                 | 46,896,938                  | 49,921,897                    | 47,572,759                | -                          |
| <b>AUTHORIZED POSITIONS</b>                    | 167             | 172                        | 172                         | 172                           | 172                       | -                          |
| <b>AUTHORIZED FTE</b>                          | 165.94          | 171.50                     | 171.50                      | 168.00                        | 168.00                    | -                          |
| <b>DEBT SERVICE (Excluding Packages)</b>       |                 |                            |                             |                               |                           |                            |
| <b>DEBT SERVICE</b>                            |                 |                            |                             |                               |                           |                            |
| General Fund                                   | 1,293,667       | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL DEBT SERVICE (Excluding Packages)</b> | 1,293,667       | -                          | -                           | -                             | -                         | -                          |
| <b>DEBT SERVICE (Current Service Level)</b>    |                 |                            |                             |                               |                           |                            |
| General Fund                                   | 1,293,667       | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL DEBT SERVICE (Including Packages)</b> | 1,293,667       | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL BUDGET</b>                            |                 |                            |                             |                               |                           |                            |
| General Fund                                   | 34,490,088      | 33,768,320                 | 34,534,374                  | 40,917,271                    | 39,000,552                | -                          |
| Other Funds                                    | 5,531,398       | 11,941,902                 | 11,941,902                  | 8,573,868                     | 8,141,449                 | -                          |
| Federal Funds                                  | 591,187         | 420,662                    | 420,662                     | 430,758                       | 430,758                   | -                          |
| All Funds                                      | 40,612,673      | 46,130,884                 | 46,896,938                  | 49,921,897                    | 47,572,759                | -                          |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

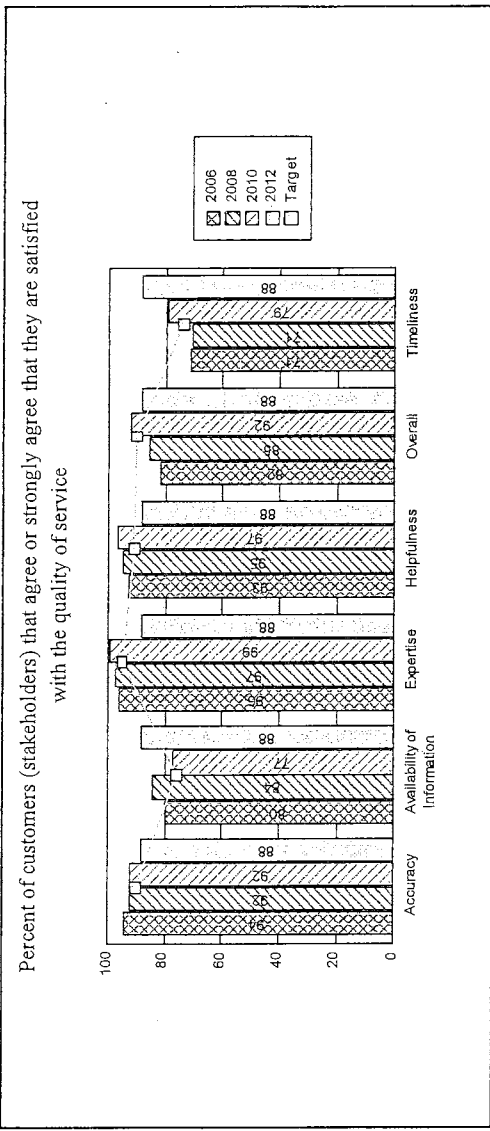
2013-15 Biennium

Cross Reference Number: 25700-001-00-00-000000

Administrative

| Description          | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|----------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| AUTHORIZED POSITIONS | 167             | 172                        | 172                         | 172                           | 172                       | -                          |
| AUTHORIZED FTE       | 165.94          | 171.50                     | 171.50                      | 168.00                        | 168.00                    | -                          |

| POLICE, OREGON STATE DEPARTMENT of |  | II. KEY MEASURE ANALYSIS |  |
|------------------------------------|--|--------------------------|--|
| <b>KPM #15</b>                     | Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”:<br>overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | 2006                     |  |
| <b>Goal</b>                        | Customer Service - Percent of customers (stakeholders) that agree or strongly agree that they are satisfied with the quality of services provided by the Oregon State Police.  |                          |  |
| <b>Oregon Context</b>              | Not linked to Oregon Benchmark(s)  |                          |  |
| <b>Data Source</b>                 | State Police Customer Service Survey conducted during the summer of 2006, 2008, and 2010.  |                          |  |
| <b>Owner</b>                       | Department of State Police - Office of the Superintendent, 503-378-3720  |                          |  |



**1. OUR STRATEGY**

In 2006, the State Police conducted its initial customer satisfaction survey, surveying key stakeholders (Oregon District Attorneys, Sheriffs, Police Chiefs, and legislators) and a sampling of the general public (Oregon registered voters). The 2006 survey was conducted in consultation with Portland State University and a private contractor to ensure that survey design and methods were sound. In 2008 the customer satisfaction survey was conducted online using “Survey



Monkey” instead of mailed surveys. The agency’s key stakeholders were once again surveyed, but the general public was not. The decision to not include the general public in subsequent surveys weighed several factors from results of the 2006 survey. The general public response rate was very low, only 12% (536 surveys returned out of 4,500 sent in the mail). Of those that responded many indicated they had “no basis” for answering several of the survey questions. While this may infer that the general public has a limited understanding of the many divisions, programs, and functions of the State Police; it does make sense that the average law abiding citizen would not interact on a regular basis with our agency. In contrast, our key stakeholders interact with our agency daily and have many opportunities to rate our customer service. The 2010 and 2012 customer satisfaction surveys were conducted online using “Survey Monkey” and surveyed the same key stakeholders.

**2. ABOUT THE TARGETS**

The agency used the 2006 survey results for customer satisfaction to establish a preliminary baseline target of 88% (percent of customers that agree or strongly agree that they are satisfied with the quality of service).

**3. HOW WE ARE DOING**

The 2012 survey results show a decline in all six of the criteria used to gauge customer satisfaction, although four of the six criteria still exceed the target goal of 88%. Our key stakeholders are satisfied with our overall performance and greatly value our expertise, helpfulness, and accuracy. The two criteria that fell short of the target and need improvement are “availability of information” and “timeliness”. The success or failure of both of these criteria can be directly related to adequate infrastructure; such as updated technology for timely tracking and compiling of law enforcement, fiscal, and budget information; technical staff to support the timely tracking and compiling of the information; fiscal and budget staff to analyze and report on the information.

**4. HOW WE COMPARE**

Currently, there is no known comparison information from neighboring jurisdictions and no industry standard available on a state police level.

**5. FACTORS AFFECTING RESULTS**

The main reason for the overall positive customer satisfaction shown in the results of the 2012 survey was the leadership’s decision, in light of current budget reductions, to prioritize what services we can deliver with the funds available and provide those services to the best of our ability. Our agency will strive to have exceptionally trained and equipped staff to protect and serve the people of Oregon. It is a credit to our dedicated staff that does more with less and provides exceptional service in a professional and helpful manner. Many of the comments received from the 2012 survey said the agency did a great job with what we

have to work with, but we need more resources.

**6. WHAT NEEDS TO BE DONE**

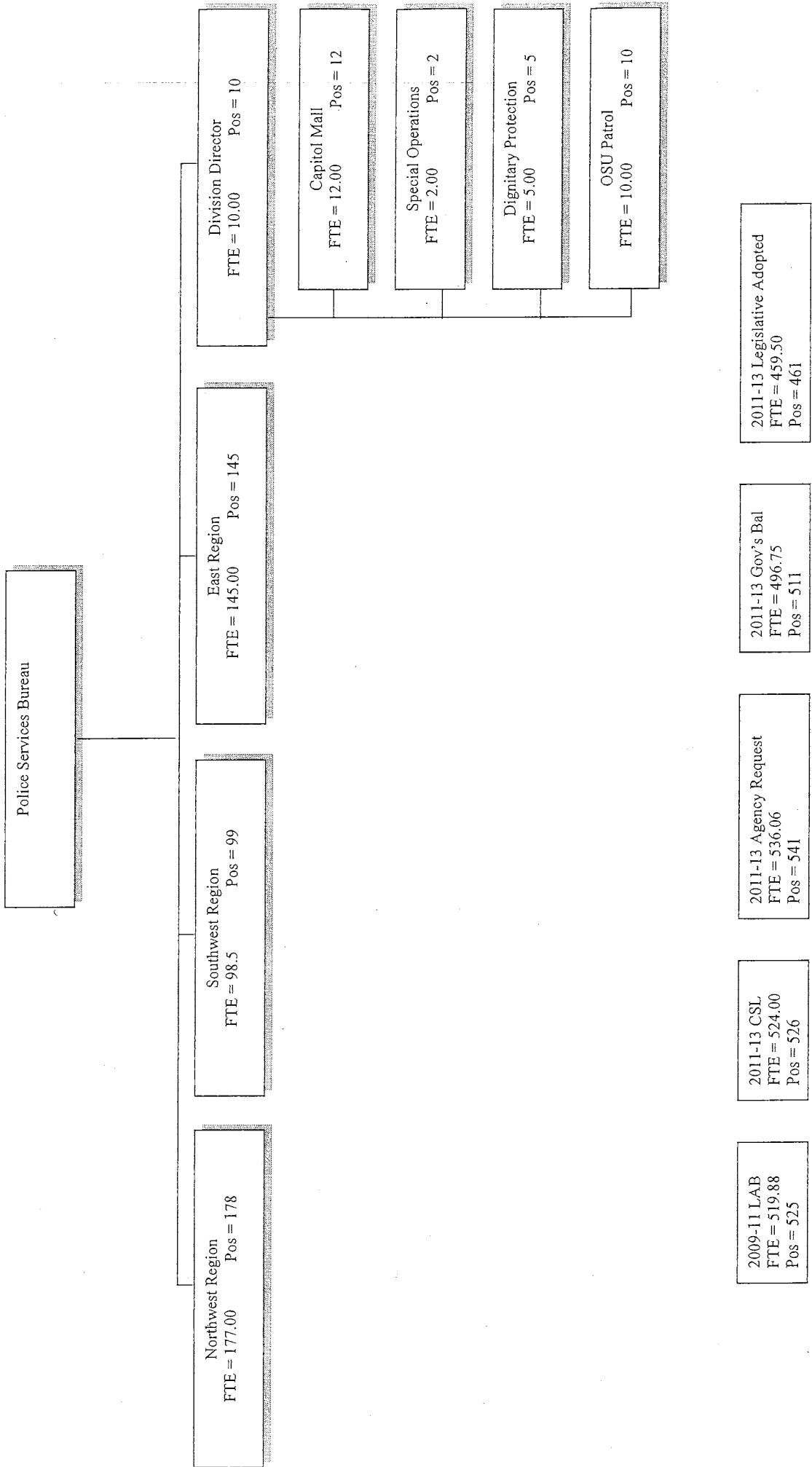
Survey results and comments are shared with divisions so they can identify what they are doing well and what areas need improvement. The two areas identified in the 2012 survey that need improvement are “availability of information” and “timeliness”. The agency continues to emphasize the importance of adequate infrastructure to support troopers, detectives, and forensic scientists. The agency has been taking steps to improve several areas such as facility management, budget execution and development, asset tracking, fleet management, and information management. Adding resources to these areas will allow management to proactively use timely information to set priorities and develop business strategies to better serve our key stakeholders and citizens of Oregon.

**7. ABOUT THE DATA**

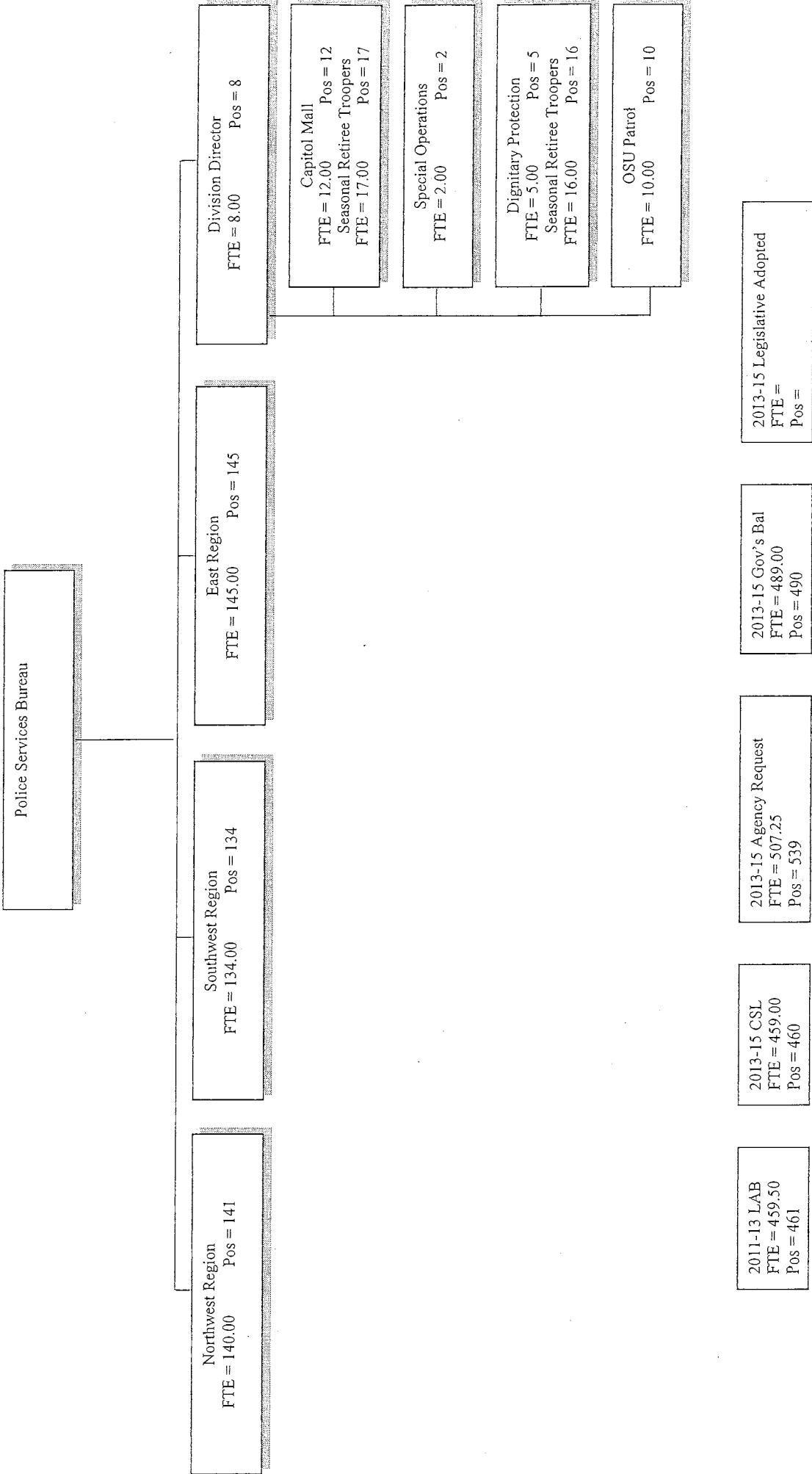
The 2012 survey targeted key stakeholders that utilize State Police services. The key stakeholders consisted of Oregon District Attorneys, Sheriffs, and Police Chiefs. A total of 553 invitations to complete the Survey Monkey customer satisfaction questionnaire were sent by email; 144 stakeholders responded which resulted in a response rate of 21%. In addition to the required customer satisfaction questions included on the chart, the 2006, 2008, 2010, and 2012 surveys also included sections to rate satisfaction by division, function, and allowed for additional comments. Copies of survey results may be obtained through a request to the Oregon State Police, Superintendent’s Office.



**Department of Oregon State Police  
Patrol Services Division  
2011-2013**



**Department of Oregon State Police  
Patrol Services Division  
2013-2015**



2011-13 LAB  
FTE = 459.50  
Pos = 461

2013-15 CSL  
FTE = 459.00  
Pos = 460

2013-15 Agency Request  
FTE = 507.25  
Pos = 539

2013-15 Gov's Bal  
FTE = 489.00  
Pos = 490

2013-15 Legislative Adopted  
FTE =  
Pos =

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**PATROL SERVICES DIVISION**

The Patrol Services Division provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, crime reduction, and emergency response to calls on state and interstate highways, state parks, rest areas and state property. The Division also supports local law enforcement efforts by providing a safety net of police services that include natural or man-made disasters and city and county to emergency calls for service.

The ultimate goal is to save lives by reducing crashes that cause death and injury. The Division tries to accomplish this through a high visibility patrol presence coupled with high volume traffic stops. These stops that result in a citation, warning or arrest are designed to gain voluntary compliance of Oregon laws as well as promote safe driving behaviors. The Division's enforcement priorities include impaired driving, speed, seat belt, hazardous traffic, commercial vehicle and criminal apprehension enforcement.

While conducting traffic stops, troopers are continually looking for evidence of criminal activity. For example, with every contact a trooper makes the trooper is looking for wanted persons, the recovery of stolen property, crimes of identity theft, persons involved in illegal narcotics activity, and matters of homeland security or potential terrorist activity. This "looking beyond the reason for the stop" leads to the identification of organized criminal organizations whose operations are disrupted or dismantled as a result of the enforcement effort. The agency philosophy is an all threats, all hazards, and all crimes approach at all times of the day and night.

A critical function of the Patrol Services Division is to respond to emergency calls for service, whether responding as the primary agency or to assist another agency. Examples of these calls for service are motor vehicle crashes, highway blockages, crimes in progress and domestic disturbances. Troopers also render aid to citizens in need such as motorists stranded on the highways.

Enforcement programs have been established with the Division that assist in achieving the goals of crash and crime reduction. Primary support programs have also been established to enhance enforcement efforts and maximize the efficiency and effectiveness of the enforcement programs. Together the enforcement and support programs provide services that save lives, prevent injury and protect property.

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## Primary Enforcement Programs:

- Impaired Driving Enforcement and Education
- Hazardous/Aggressive Driving Enforcement and Education
- Commercial Vehicle Enforcement and Education
- Occupant Protection Enforcement
- Criminal Apprehension through Patrol Enforcement
- Highway Work Zone Safety and Enforcement

## Primary Support Programs:

- Collision Reconstruction Program
- Drug Detection Canine Program
- Drug Recognition and Evaluation Program (DRE)
- Aggressive Driving Enforcement Program (ADEP)
- Special Weapons and Tactics Team (SWAT)
- Mobile Response Team (MRT) – Crowd Control
- Non-Preference Tow Program
- Evidence Technician Program

The Division has continued efforts to implement an outcome based proactive philosophy of Problem Oriented Policing which focuses on bringing OSP, citizens and other stakeholders together to work as partners in addressing public safety issues. Unfortunately, these efforts across the state have been hampered by continual budget shortfalls, the loss of troopers and difficulties with building the infrastructure to provide the necessary support (i.e. data collection and analysis).

## Calls for Service:

There were sixty-four (64) sworn patrol positions cut in the 2011-2013 biennium due to revenue shortfalls. Since 1980, the Division staffing levels have not kept pace with growth factors directly impacting transportation safety including increases in population (46%), licensed drivers (46%),

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registered vehicles (67%) and miles traveled on state highways (68%). Over the same time period the number of patrol troopers dropped by approximately 269 positions (43%) and Oregon is ranked 46<sup>th</sup> in the number of troopers per capita compared with all other States. Continued revenue shortfalls during the 2011-2013 biennium will prevent the hiring of any troopers to fill vacancies through at least June 2013. Sworn vacancies will continue to increase due to retirements which will ultimately impact the Division's service delivery capacity.

During the period 2008-2010, there was an average of 7,501 crashes per year on state and interstate highways where OSP has primary responsibility. The last three years has seen a gradual increase in the total number of crashes. An average of 42% of the fatal crashes per year was alcohol and/or drug related, while 38% were speed related. An average of 10% of the serious injury (incapacitating injury) crashes were alcohol and/or drug related, while 38% were speed related. It continues to be evident that alcohol, drugs and speed are significant contributing factors in fatal and serious injury crashes on Oregon highways. While the number of trooper positions has declined since January 2010, the number of calls for police services has remained constant, resulting in less time for a trooper to conduct proactive targeted enforcement aimed at reducing these types of crashes. Response time to calls for service, particularly rural areas, is also of concern as staffing levels drop.

The Division received a yearly average of 208,627 calls for police services between 2009 and 2011. An average of 14,814 (7%) of those calls for service went unanswered while an average of 10,953 (5%) were referred to another agency, mostly due to no trooper being available. These types of calls include reported reckless and careless drivers, impaired drivers, requests to locate people or vehicles, stranded motorists in need of assistance and motor vehicle crashes.

During the 2009-2011 biennium the Division established data driven criteria that were used to allocate 308 field troopers across all field offices. The criteria that was used included the calls for service, number of calls where no trooper was available, number of traffic crashes, number of highway miles covered, whether a safety corridor was present, whether the office should have 24/7 coverage, inclement weather impacts and the amount of local agency assistance provided.

Currently, none of the patrol offices are able to provide 24/7 patrol coverage. The Division has identified a minimum of ten (10) patrol offices that should be providing 24/7 patrol coverage, but unfortunately do not have the personnel to attain the coverage. Having 24/7 coverage insures that a trooper will be on duty and available to respond to emergency calls for service and serve as a deterrent to criminal behavior when it is known that a trooper will always be out patrolling. The coverage also assists the Division transportation goals of removing impaired drivers from roadways in the middle of the night when gaps in service generally occur when there are an insufficient number of troopers to provide round the clock coverage.

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The Division also evaluated whether the agency had the resources and infrastructure to continue on with certain offices or programs. As a result the Motorcycle Program was eliminated and three patrol offices were closed and consolidated (Tualatin, Arlington, Milton-Freewater).

The major cost drivers to the Division are personnel costs, fuel, equipment, patrol vehicles, vehicle maintenance and facilities. The Division has been deferring the replacement of vehicles, radars, lasers, and rifles to offset budget shortfalls over the last two biennia. The Division is projecting the need to replace 125 patrol vehicles and all 180 rifles. Although efforts were made during the 2011-2013 biennium to replace some radars and lasers (speed measuring devices), there continues to be equipment that is more than ten years old and far beyond the years of service of the device.

The Division has recognized opportunities for efficiency and alternative delivery methods through the integration of mobile computers in patrol vehicles, electronic citations and crash reporting, and Department enhancements to Computer-Aided Dispatch that support the Department's development of a comprehensive Records Management System. The Division has closed four patrol offices by consolidating existing offices. The Division goal is to continue moving forward with these projects to create a "mobile office" for the patrol trooper thus reducing the reliance on a patrol office on the long term and increasing access and visibility to the public.

#### Services Provided

The Division coordinates with public safety and criminal justice partners to identify the role that the Oregon State Police should provide on a local level. Services and responsibilities were identified through a cooperative effort with the Public Safety Policy and Planning Council comprised of state, county, and municipal law enforcement agencies, as well as District Attorneys and the State Department of Justice. Service responsibilities for the Oregon State Police were subsequently put into local agreements and include:

- Primary patrol responsibilities and criminal investigations on all rural state and interstate highways, state parks, state property and highway rest areas;
- Transportation safety on state and interstate highways;
- Specialized service and training on a statewide basis (i.e. Incident Management, Forensics, Hazardous Materials, DUII, Standardized Field Sobriety Test Training, Drug Recognition Experts)
- Major crime team and local task force participation;
- Fish and wildlife enforcement;

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Other services by the Oregon State Police that assist, augment, enhance and support local law enforcement agencies, the criminal justice system and local communities have also been established and solidified through local agreements. The Public Safety Policy and Planning Council and local law enforcement have identified these patrol based services:

- Collision Reconstruction Team and Crash Investigation Team Participation
- Special Event Enforcement (i.e. State Fair, Oktoberfest, Pendleton Roundup)
- Special Weapons and Tactics Team (SWAT)
- Hostage Negotiation Team

These services are provided on a statewide basis and are available to all law enforcement agencies in Oregon. Sworn members also serve as a strategic reserve for law enforcement services and can be temporarily deployed across the state to assist local law enforcement with significant incidents.

The Division has implemented various strategies to provide the best possible services with the personnel available. These strategies include but are not limited to:

- Targeted enforcement patrols in areas known to have problems with traffic safety and criminal activity;
- Establishment of enforcement priorities to reduce fatal and serious injury crashes and reduce crime;
- Use of grant overtime to enhance capacity to devote enforcement time to those areas with higher crash rates;
- Consolidation of Patrol Offices to pool resources into larger geographical areas;
- Continue to improve technology systems that create efficiencies and sharing of information with other agencies;
- Prioritization of programs and services that yield effective outcomes given the available resources;
- Work with state and local partners such as the Department of Transportation to improve enforcement, education and engineering strategies that continue to reduce fatal and serious injury crashes.

Transportation plays a significant role in the economy and lives of Oregonians. A safe and efficient highway system is critical to the movement of goods, services and use by the motoring public for travel. The Federal Highway Administration's research has shown that traffic incidents account for about 25% of the congestion on the highway system. Motor vehicle traffic injuries are one of the leading causes of death and hospitalization in Oregon, and are the second leading cause of injury-related death for all Oregonians. It continues to be evident that alcohol, drugs and speed are

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significant contributing factors in fatal and serious injury crashes. A State Police presence on the highways promotes a safe and efficient transportation system that supports economic opportunity and livable communities for Oregonians.

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| Patrol Services Division                        | 2013-15 Agency Request |                     | 2013-15 Governor's Balanced Budget |                     | 2013-15 Legislatively Adopted |          |
|---|------------------------|---------------------|------------------------------------|---------------------|-------------------------------|----------|
|   | Total Funds            | Pos./FTE            | Total Funds                        | Pos./FTE            | Total Funds                   | Pos./FTE |
| <b>BASE BUDGET:</b>                             | 132,380,270            | 460 / 459.00        | 131,861,834                        | 460 / 459.00        |                               |          |
| <b>ESSENTIAL PACKAGES:</b>                      |                        |                     |                                    |                     |                               |          |
| 010 Non-PICS Personal Services Adjustments      | 1,634,020              |                     | 1,632,231                          |                     |                               |          |
| 021 Phase-In Adjustments                        | 1,254,208              |                     | 0.00                               |                     |                               |          |
| 022 Phase-Out Adjustments                       | (500,000)              |                     | (500,000)                          |                     |                               |          |
| 031 Standard Inflation / Price List Adjustments | (1,012,365)            |                     | (1,012,365)                        |                     |                               |          |
| 033 Exceptional Inflation                       | 855,480                |                     | 855,480                            |                     |                               |          |
| 060 Technical Adjustments                       | (521,944)              |                     | (521,944)                          |                     |                               |          |
| <b>TOTAL ESSENTIAL PACKAGES</b>                 | <b>1,709,399</b>       | <b>0 / 0.00</b>     | <b>453,402</b>                     | <b>0 / 0.00</b>     |                               |          |
| <b>POLICY PACKAGES:</b>                         |                        |                     |                                    |                     |                               |          |
| 070 Revenue Shortfalls                          |                        |                     |                                    |                     |                               |          |
| 081 May 2012 E-Board                            | (679,925)              | (3) / (3.00)        | (673,433)                          | (3) / (3.00)        |                               |          |
| 092 May 2012 E-Board                            |                        |                     | (263,050)                          |                     |                               |          |
| 093 May 2012 E-Board                            |                        |                     | (2,110,405)                        |                     |                               |          |
| 101 Regionalize Medical Examiner Services       |                        |                     |                                    |                     |                               |          |
| 102 Patrol Services Enforcement & Support       | 7,408,616              | 49 / 18.25          | 0.00                               | 0 / 0.00            |                               |          |
| 103 Fish & Wildlife Enforcement & Support       |                        |                     |                                    |                     |                               |          |
| 104 Fire Insurance Premium Tax                  |                        |                     |                                    |                     |                               |          |
| 105 Petroleum Load Fee                          |                        |                     |                                    |                     |                               |          |
| 106 Hazardous Substance Possession Fee          |                        |                     |                                    |                     |                               |          |
| 107 Wireless                                    |                        |                     |                                    |                     |                               |          |
| 108 Agency Adjustments                          |                        | 33 / 33.00          |                                    | 33 / 33.00          |                               |          |
| <b>TOTAL POLICY PACKAGES</b>                    | <b>6,731,691</b>       | <b>79 / 48.25</b>   | <b>(3,046,888)</b>                 | <b>30 / 30.00</b>   |                               |          |
| <b>TOTAL 2011-13 BUDGET</b>                     | <b>140,821,360</b>     | <b>539 / 507.25</b> | <b>129,268,348</b>                 | <b>490 / 489.00</b> |                               |          |

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**ESSENTIAL PACKAGES:****PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013-2015 biennium.

**010 Non-PICS Personal Services Adjustments - Recommended as Modified**

The vacancy factor was recalculated and adjusted by \$1,374,651 General Fund and (\$6,884) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by (\$51,217) General Fund, (\$61,072) Other Funds, and \$2,460 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$10,720 General Fund and \$25,347 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 2.4% (overtime, shift differential, other differential, temporaries, and unemployment).

**GBB Analyst Adjustment** - The analyst adjusted this package by (\$1,789) to reflect a lower PERS rate.

**020 Program Adjustments - Recommended as Modified**

This program had phase-in costs of \$1,188,740 General Fund and \$65,468 Other Funds for HB2501 impacts. The program had phased-out costs of (\$500,000) Federal Funds to remove one-time grant limitation.

**GBB Analyst Adjustment** - The analyst removed the phase-in costs for HB2501 impacts, these costs will be addressed later on in the budget process.

**030 Inflation/Price List Adjustments**

The Cost of Goods and Services increase totals \$1,271,289 General Fund, \$160,616 Other Funds, and \$16,354 Federal Funds. This is based on the price list's 14.9% inflation for Attorney General charges; 2.8% inflation for professional services; a total facilities rent increase of 5.42% which includes uniform rent inflation of 5.1%, non-uniform rent inflation of 6%, and DAS self support rent adjustments; a fuel exception increase of 19% above standard inflation; and the standard 2.4% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

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This program has a net increase / (decrease) of (\$1,579,443) General Fund and (\$25,701) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

| Patrol Services Division                   | 2011-2013 | 2013-2015 | Difference  |
|--|-----------|-----------|-------------|
| Audits - Secretary of State                | 115,589   | 129,402   | 13,813      |
| Central Government Service Charges         | 27,458    | 30,536    | 3,078       |
| Minority, Women, Emerging Small Businesses | 16,730    | 25,095    | 8,365       |
| State Library Assessment                   | 69,925    | 46,250    | (23,675)    |
| Law Library Assessment                     | 38,479    | 29,045    | (9,434)     |
| DAS - Direct/Service/SDC/Debt Mgmt         | 1,598,569 | 1,582,338 | (16,231)    |
| Risk Management Charges                    | 2,089,212 | 725,694   | (1,363,518) |
| Workers Comp Premiums                      | 1,768,057 | 1,550,515 | (217,542)   |
| Total:                                     | 5,724,019 | 4,118,875 | (1,605,144) |

## 060 Technical Adjustments

The program had a (\$521,944) Federal Funds technical adjustment to move federal funds limitation to the Criminal Investigations Division that was received in the February 2012 Special Session.

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Patrol Services Division  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 25700-002-00-00-00000

| Description                    | General Fund       | Lottery Funds | Other Funds     | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|--------------------|---------------|-----------------|----------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                |                    |               |                 |                |                        |                          |                    |
| General Fund Appropriation     | 1,550,605          | -             | -               | -              | -                      | -                        | 1,550,605          |
| Federal Funds                  | -                  | -             | -               | 7,999          | -                      | -                        | 7,999              |
| <b>Total Revenues</b>          | <b>\$1,550,605</b> | <b>-</b>      | <b>-</b>        | <b>\$7,999</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,558,604</b> |
| <b>Personal Services</b>       |                    |               |                 |                |                        |                          |                    |
| Temporary Appointments         | 13,342             | -             | 18,030          | -              | -                      | -                        | 35,050             |
| Overtime Payments              | 114,673            | -             | 70,377          | 1,206          | -                      | -                        | 186,256            |
| All Other Differential         | 38,677             | -             | 3,891           | -              | -                      | -                        | 42,568             |
| Public Employees' Retire Cont  | 34,982             | -             | 16,934          | 275            | -                      | -                        | 52,171             |
| Pension Obligation Bond        | (51,217)           | -             | (61,072)        | 2,460          | -                      | -                        | (109,829)          |
| Social Security Taxes          | 12,752             | -             | 7,063           | 373            | -                      | -                        | 20,188             |
| Unemployment Assessments       | 2,351              | -             | 102             | -              | -                      | -                        | 2,453              |
| Mass Transit Tax               | 10,720             | -             | 25,347          | -              | -                      | -                        | 36,067             |
| Vacancy Savings                | 1,374,651          | -             | (6,884)         | -              | -                      | -                        | 1,367,767          |
| Reconciliation Adjustment      | (306)              | -             | (152)           | (2)            | -                      | -                        | (460)              |
| <b>Total Personal Services</b> | <b>\$1,550,605</b> | <b>-</b>      | <b>\$73,636</b> | <b>\$7,990</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,632,231</b> |
| <b>Total Expenditures</b>      |                    |               |                 |                |                        |                          |                    |
| Total Expenditures             | 1,550,605          | -             | 73,636          | 7,990          | -                      | -                        | 1,632,231          |
| <b>Total Expenditures</b>      | <b>\$1,550,605</b> | <b>-</b>      | <b>\$73,636</b> | <b>\$7,990</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,632,231</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor  
 Cross Reference Name: Patrol Services Division  
 Cross Reference Number: 25700-002-00-00-00000

| Description                 | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|-----------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Ending Balance              | -            | -             | (73,636)          | 9             | -                      | -                        | (73,627)          |
| Ending Balance              | -            | -             | (\$73,636)        | \$9           | -                      | -                        | (\$73,627)        |
| <b>Total Ending Balance</b> | -            | -             | <b>(\$73,636)</b> | <b>\$9</b>    | -                      | -                        | <b>(\$73,627)</b> |



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Patrol Services Division  
 Pkg: 022 - Phase-out Pgm & One-time Costs Cross Reference Number: 25700-002-00-00-00000

| Description                 | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| <b>Capital Outlay</b>       |              |               |             |               |                        |                          |             |
| Technical Equipment         | -            | -             | -           | (500,000)     | -                      | -                        | (500,000)   |
| <b>Total Capital Outlay</b> | -            | -             | -           | (\$500,000)   | -                      | -                        | (\$500,000) |
| <b>Total Expenditures</b>   |              |               |             |               |                        |                          |             |
| Total Expenditures          | -            | -             | -           | (500,000)     | -                      | -                        | (500,000)   |
| <b>Total Expenditures</b>   | -            | -             | -           | (\$500,000)   | -                      | -                        | (\$500,000) |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |             |
| Ending Balance              | -            | -             | -           | 500,000       | -                      | -                        | 500,000     |
| <b>Total Ending Balance</b> | -            | -             | -           | \$500,000     | -                      | -                        | \$500,000   |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Patrol Services Division  
 Cross Reference Number: 25700-002-00-00-00000

| Description                      | General Fund         | Lottery Funds | Other Funds | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|----------------------------------|----------------------|---------------|-------------|-----------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                  |                      |               |             |                 |                        |                          |                      |
| General Fund Appropriation       | (1,039,309)          | -             | -           | -               | -                      | -                        | (1,039,309)          |
| Federal Funds                    | -                    | -             | -           | 15,238          | -                      | -                        | 15,238               |
| <b>Total Revenues</b>            | <b>(\$1,039,309)</b> | <b>-</b>      | <b>-</b>    | <b>\$15,238</b> | <b>-</b>               | <b>-</b>                 | <b>(\$1,024,071)</b> |
| <b>Services &amp; Supplies</b>   |                      |               |             |                 |                        |                          |                      |
| Instate Travel                   | 6,257                | -             | 888         | -               | -                      | -                        | 7,145                |
| Out of State Travel              | 732                  | -             | 228         | -               | -                      | -                        | 960                  |
| Employee Training                | 8,106                | -             | 1,800       | -               | -                      | -                        | 9,906                |
| Office Expenses                  | 11,933               | -             | 444         | -               | -                      | -                        | 12,377               |
| Telecommunications               | 13,985               | -             | 286         | -               | -                      | -                        | 14,271               |
| State Gov. Service Charges       | (1,579,443)          | -             | (25,701)    | -               | -                      | -                        | (1,605,144)          |
| Data Processing                  | 914                  | -             | 42          | -               | -                      | -                        | 956                  |
| Publicity and Publications       | 54                   | -             | -           | -               | -                      | -                        | 54                   |
| Professional Services            | 644                  | -             | 363         | -               | -                      | -                        | 1,007                |
| Employee Recruitment and Develop | 47                   | -             | -           | -               | -                      | -                        | 47                   |
| Dues and Subscriptions           | 237                  | -             | 24          | -               | -                      | -                        | 261                  |
| Facilities Rental and Taxes      | 172,868              | -             | 6,376       | -               | -                      | -                        | 179,244              |
| Fuels and Utilities              | 4,840                | -             | -           | -               | -                      | -                        | 4,840                |
| Facilities Maintenance           | 6,115                | -             | -           | -               | -                      | -                        | 6,115                |
| Medical Services and Supplies    | 1,912                | -             | 180         | -               | -                      | -                        | 2,092                |
| Agency Program Related S and S   | 1,381                | -             | 840         | -               | -                      | -                        | 2,221                |
| Other Services and Supplies      | 179,784              | -             | 5,287       | 14,665          | -                      | -                        | 199,736              |
| Expendable Prop 250 - 5000       | 19,531               | -             | 1,260       | -               | -                      | -                        | 20,791               |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Patrol Services Division  
 Cross Reference Number: 25700-002-00-00-00000

| Description                          | General Fund         | Lottery Funds | Other Funds       | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|----------------------|---------------|-------------------|-----------------|------------------------|--------------------------|----------------------|
| <b>Services &amp; Supplies</b>       |                      |               |                   |                 |                        |                          |                      |
| IT Expendable Property               | 3,409                | -             | 480               | -               | -                      | -                        | 3,889                |
| <b>Total Services &amp; Supplies</b> | <b>(\$1,146,694)</b> | <b>-</b>      | <b>(\$7,203)</b>  | <b>\$14,665</b> | <b>-</b>               | <b>-</b>                 | <b>(\$1,139,232)</b> |
| <b>Capital Outlay</b>                |                      |               |                   |                 |                        |                          |                      |
| Automotive and Aircraft              | 105,585              | -             | 17,116            | 573             | -                      | -                        | 123,274              |
| Other Capital Outlay                 | 1,800                | -             | 1,793             | -               | -                      | -                        | 3,593                |
| <b>Total Capital Outlay</b>          | <b>\$107,385</b>     | <b>-</b>      | <b>\$18,909</b>   | <b>\$573</b>    | <b>-</b>               | <b>-</b>                 | <b>\$126,867</b>     |
| <b>Total Expenditures</b>            |                      |               |                   |                 |                        |                          |                      |
| Total Expenditures                   | (1,039,309)          | -             | 11,706            | 15,238          | -                      | -                        | (1,012,365)          |
| <b>Total Expenditures</b>            | <b>(\$1,039,309)</b> | <b>-</b>      | <b>\$11,706</b>   | <b>\$15,238</b> | <b>-</b>               | <b>-</b>                 | <b>(\$1,012,365)</b> |
| <b>Ending Balance</b>                |                      |               |                   |                 |                        |                          |                      |
| Ending Balance                       | -                    | -             | (11,706)          | -               | -                      | -                        | (11,706)             |
| <b>Total Ending Balance</b>          | <b>-</b>             | <b>-</b>      | <b>(\$11,706)</b> | <b>-</b>        | <b>-</b>               | <b>-</b>                 | <b>(\$11,706)</b>    |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Patrol Services Division  
 Pkg: 033 - Exceptional Inflation Cross Reference Number: 25700-002-00-00-00000

| Description                          | General Fund     | Lottery Funds | Other Funds        | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|------------------|---------------|--------------------|----------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                  |               |                    |                |                        |                          |                    |
| General Fund Appropriation           | 731,155          | -             | -                  | -              | -                      | -                        | 731,155            |
| Federal Funds                        | -                | -             | -                  | 1,116          | -                      | -                        | 1,116              |
| <b>Total Revenues</b>                | <b>\$731,155</b> | -             | -                  | <b>\$1,116</b> | -                      | -                        | <b>\$732,271</b>   |
| <b>Services &amp; Supplies</b>       |                  |               |                    |                |                        |                          |                    |
| Other Services and Supplies          | 731,155          | -             | 123,209            | 1,116          | -                      | -                        | 855,480            |
| <b>Total Services &amp; Supplies</b> | <b>\$731,155</b> | -             | <b>\$123,209</b>   | <b>\$1,116</b> | -                      | -                        | <b>\$855,480</b>   |
| <b>Total Expenditures</b>            |                  |               |                    |                |                        |                          |                    |
| Total Expenditures                   | 731,155          | -             | 123,209            | 1,116          | -                      | -                        | 855,480            |
| <b>Total Expenditures</b>            | <b>\$731,155</b> | -             | <b>\$123,209</b>   | <b>\$1,116</b> | -                      | -                        | <b>\$855,480</b>   |
| <b>Ending Balance</b>                |                  |               |                    |                |                        |                          |                    |
| Ending Balance                       | -                | -             | (123,209)          | -              | -                      | -                        | (123,209)          |
| <b>Total Ending Balance</b>          | <b>-</b>         | <b>-</b>      | <b>(\$123,209)</b> | <b>-</b>       | <b>-</b>               | <b>-</b>                 | <b>(\$123,209)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Patrol Services Division  
 Pkg: 060 - Technical Adjustments Cross Reference Number: 25700-002-00-00-00000

| Description                          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |             |
| Other Services and Supplies          | -            | -             | -           | (521,944)     | -                      | -                        | (521,944)   |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | (\$521,944)   | -                      | -                        | (\$521,944) |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |             |
| Total Expenditures                   | -            | -             | -           | (521,944)     | -                      | -                        | (521,944)   |
| <b>Total Expenditures</b>            | -            | -             | -           | (\$521,944)   | -                      | -                        | (\$521,944) |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |             |
| Ending Balance                       | -            | -             | -           | 521,944       | -                      | -                        | 521,944     |
| <b>Total Ending Balance</b>          | -            | -             | -           | \$521,944     | -                      | -                        | \$521,944   |

Patrol Services Division

## Administration/General Operations

## Policy Package 081 – May 2012 E-Board - Recommended as Modified

- Purpose – This package eliminates three (3) Sergeant Positions (FTE) reduced in the 2011-13 biennium May 2012 Emergency Board.
- How Accomplished – Reduce personal services general fund appropriation by abolishing three (3) Patrol Division Sergeant Positions within the Patrol Services Administration section and General Operations section.

**GBB Analyst Adjustment** – The analyst has modified this package to reflect a reduction of \$3,492 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

| Expenditures      | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
|-------------------|--------------|-------------|-------------|-------------|
| Personal Services | General Fund | (673,433)   | (673,433)   | (673,433)   |
| Total:            | General Fund | \$(673,433) | \$(673,433) | \$(673,433) |

| Position Class/Salary Range | Phase-In Date | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|-----------------------------|---------------|-----------------|-----------------|-----------------|
| Sergeant                    | 7/1/2013      | (3) / (3.00)    | (3) / (3.00)    | (3) / (3.00)    |
| Total:                      |               | (3) / (3.00)    | (3) / (3.00)    | (3) / (3.00)    |

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State  
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: Patrol Services Division  
 Cross Reference Number: 25700-002-00-00-00000

| Description                     | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|---------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                 |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation      | (673,433)          | -             | -           | -             | -                      | -                        | (673,433)          |
| <b>Total Revenues</b>           | <b>(\$673,433)</b> | -             | -           | -             | -                      | -                        | <b>(\$673,433)</b> |
| <b>Personal Services</b>        |                    |               |             |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem | (446,496)          | -             | -           | -             | -                      | -                        | (446,496)          |
| Empl. Rel. Bd. Assessments      | (120)              | -             | -           | -             | -                      | -                        | (120)              |
| Public Employees' Retire Cont   | (101,801)          | -             | -           | -             | -                      | -                        | (101,801)          |
| Social Security Taxes           | (34,157)           | -             | -           | -             | -                      | -                        | (34,157)           |
| Worker's Comp. Assess. (WCD)    | (177)              | -             | -           | -             | -                      | -                        | (177)              |
| Flexible Benefits               | (91,584)           | -             | -           | -             | -                      | -                        | (91,584)           |
| Reconciliation Adjustment       | 902                | -             | -           | -             | -                      | -                        | 902                |
| <b>Total Personal Services</b>  | <b>(\$673,433)</b> | -             | -           | -             | -                      | -                        | <b>(\$673,433)</b> |
| <b>Total Expenditures</b>       |                    |               |             |               |                        |                          |                    |
| Total Expenditures              | (673,433)          | -             | -           | -             | -                      | -                        | (673,433)          |
| <b>Total Expenditures</b>       | <b>(\$673,433)</b> | -             | -           | -             | -                      | -                        | <b>(\$673,433)</b> |
| <b>Ending Balance</b>           |                    |               |             |               |                        |                          |                    |
| Ending Balance                  | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>     | -                  | -             | -           | -             | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 081 - May 2012 E-Board  
 Cross Reference Name: Patrol Services Division  
 Cross Reference Number: 25700-002-00-00-000000

| Description            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        | -            | -             | -           | -             | -                      | -                        | (3)       |
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        | -            | -             | -           | -             | -                      | -                        | (3)       |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              | -            | -             | -           | -             | -                      | -                        | (3.00)    |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              | -            | -             | -           | -             | -                      | -                        | (3.00)    |



| POSITION<br>NUMBER             | CLASS     | COMP | CLASS NAME | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE | OF<br>SAL/OPE | FE<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE |
|--------------------------------|-----------|------|------------|------------|-------|--------|------|----------|---------------|---------------|---------------|---------------|---------------|
| 2574100                        | MNSPZ7556 | AA   | SERGEANT   | 1-         | 1.00- | 24.00- | 02   | 5,512.00 | 132,288-      |               |               |               | 132,288-      |
|                                |           |      |            |            |       |        |      |          | 70,909-       |               |               |               | 70,909-       |
| 2576706                        | MNSPZ7556 | AA   | SERGEANT   | 1-         | 1.00- | 24.00- | 07   | 7,019.00 | 168,456-      |               |               |               | 168,456-      |
|                                |           |      |            |            |       |        |      |          | 81,922-       |               |               |               | 81,922-       |
| 2578649                        | MNNPZ7556 | AA   | SERGEANT   | 1-         | 1.00- | 24.00- | 04   | 6,073.00 | 145,752-      |               |               |               | 145,752-      |
|                                |           |      |            |            |       |        |      |          | 75,008-       |               |               |               | 75,008-       |
| TOTAL PICS SALARY              |           |      |            |            |       |        |      |          |               |               |               |               | 446,496-      |
| TOTAL PICS OPE                 |           |      |            |            |       |        |      |          |               |               |               |               | 227,839-      |
| TOTAL PICS PERSONAL SERVICES = |           |      |            |            |       |        |      |          |               |               |               |               | 674,335-      |

Patrol Services Division

**Policy Package 092 – PERS Taxation Policy – Analyst Recommended**

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

| <b>Expenditures</b> | <b>Fund Type</b> | <b>2013-15</b> | <b>2015-17</b> | <b>2017-19</b> |
|---------------------|------------------|----------------|----------------|----------------|
| Personal Services   | General Fund     | (238,800)      | (238,800)      | (238,800)      |
| Personal Services   | Other Fund       | (24,046)       | (24,046)       | (24,046)       |
| Personal Services   | Federal Fund     | (204)          | (204)          | (204)          |
| Total:              | All Funds        | \$(263,050)    | \$(263,050)    | \$(263,050)    |

| <b>Revenues</b> | <b>Fund Type</b> | <b>2013-15</b> | <b>2015-17</b> | <b>2017-19</b> |
|-----------------|------------------|----------------|----------------|----------------|
| General Fund    | General Fund     | (238,800)      | (238,800)      | (238,800)      |
| Total:          | General Fund     | \$(238,800)    | \$(238,800)    | \$(238,800)    |

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State  
 pkg: 092 - PERS Taxation Policy

Cross Reference Name: Patrol Services Division  
 Cross Reference Number: 25700-002-00-00-000000

| Description                    | General Fund       | Lottery Funds | Other Funds       | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|--------------------|---------------|-------------------|----------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                |                    |               |                   |                |                        |                          |                    |
| General Fund Appropriation     | (238,800)          | -             | -                 | -              | -                      | -                        | (238,800)          |
| <b>Total Revenues</b>          | <b>(\$238,800)</b> | <b>-</b>      | <b>-</b>          | <b>-</b>       | <b>-</b>               | <b>-</b>                 | <b>(\$238,800)</b> |
| <b>Personal Services</b>       |                    |               |                   |                |                        |                          |                    |
| PERS Policy Adjustment         | (238,800)          | -             | (24,046)          | (204)          | -                      | -                        | (263,050)          |
| <b>Total Personal Services</b> | <b>(\$238,800)</b> | <b>-</b>      | <b>(\$24,046)</b> | <b>(\$204)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$263,050)</b> |
| <b>Total Expenditures</b>      |                    |               |                   |                |                        |                          |                    |
| Total Expenditures             | (238,800)          | -             | (24,046)          | (204)          | -                      | -                        | (263,050)          |
| <b>Total Expenditures</b>      | <b>(\$238,800)</b> | <b>-</b>      | <b>(\$24,046)</b> | <b>(\$204)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$263,050)</b> |
| <b>Ending Balance</b>          |                    |               |                   |                |                        |                          |                    |
| Ending Balance                 | -                  | -             | 24,046            | 204            | -                      | -                        | 24,250             |
| <b>Total Ending Balance</b>    | <b>-</b>           | <b>-</b>      | <b>\$24,046</b>   | <b>\$204</b>   | <b>-</b>               | <b>-</b>                 | <b>\$24,250</b>    |

Patrol Services Division

**Policy Package 093 – Other PERS Adjustments – Analyst Recommended**

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

| Expenditures      | Fund Type    | 2013-15       | 2015-17       | 2017-19       |
|-------------------|--------------|---------------|---------------|---------------|
| Personal Services | General Fund | (1,915,856)   | (1,915,856)   | (1,915,856)   |
| Personal Services | Other Fund   | (192,915)     | (192,915)     | (192,915)     |
| Personal Services | Federal Fund | (1,634)       | (1,634)       | (1,634)       |
| Total:            | All Funds    | \$(2,110,405) | \$(2,110,405) | \$(2,110,405) |

| Revenues     | Fund Type    | 2013-15       | 2015-17       | 2017-19       |
|--------------|--------------|---------------|---------------|---------------|
| General Fund | General Fund | (1,915,856)   | (1,915,856)   | (1,915,856)   |
| Total:       | General Fund | \$(1,915,856) | \$(1,915,856) | \$(1,915,856) |

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Patrol Services Division  
 Pkg: 093 - Other PERS Adjustments Cross Reference Number: 25700-002-00-00-00000

| Description                    | General Fund         | Lottery Funds | Other Funds        | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------|----------------------|---------------|--------------------|------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                |                      |               |                    |                  |                        |                          |                      |
| General Fund Appropriation     | (1,915,856)          | -             | -                  | -                | -                      | -                        | (1,915,856)          |
| <b>Total Revenues</b>          | <b>(\$1,915,856)</b> | -             | -                  | -                | -                      | -                        | <b>(\$1,915,856)</b> |
| <b>Personal Services</b>       |                      |               |                    |                  |                        |                          |                      |
| PERS Policy Adjustment         | (1,915,856)          | -             | (192,915)          | (1,634)          | -                      | -                        | (2,110,405)          |
| <b>Total Personal Services</b> | <b>(\$1,915,856)</b> | -             | <b>(\$192,915)</b> | <b>(\$1,634)</b> | -                      | -                        | <b>(\$2,110,405)</b> |
| <b>Total Expenditures</b>      |                      |               |                    |                  |                        |                          |                      |
| Total Expenditures             | (1,915,856)          | -             | (192,915)          | (1,634)          | -                      | -                        | (2,110,405)          |
| <b>Total Expenditures</b>      | <b>(\$1,915,856)</b> | -             | <b>(\$192,915)</b> | <b>(\$1,634)</b> | -                      | -                        | <b>(\$2,110,405)</b> |
| <b>Ending Balance</b>          |                      |               |                    |                  |                        |                          |                      |
| Ending Balance                 | -                    | -             | 192,915            | 1,634            | -                      | -                        | 194,549              |
| <b>Total Ending Balance</b>    | -                    | -             | <b>\$192,915</b>   | <b>\$1,634</b>   | -                      | -                        | <b>\$194,549</b>     |

Patrol Services Division

Agency Priority # 2

Division Priority # 1

General Operations

**Policy Package 102 – Patrol Services Enforcement & Support – Not Recommended**

**Purpose – This package requests General Fund to restore forty-nine (49) sworn trooper positions cut during the 2011-2013 biennium.**

The Patrol Services Division provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, crime reduction, and emergency response to calls on state and interstate highways. The Division also supports local law enforcement efforts by serving as a statewide deployable resource to assist with responses to occurrences of civil disobedience, natural or man-made disasters and city and county emergency calls for service.

The ultimate goal is to save lives by reducing crashes that cause death and injury. The Division tries to accomplish this through a high visibility patrol presence coupled with high volume traffic stops. These stops that result in a citation, warning or arrest are designed to gain voluntary compliance of Oregon laws as well as promote safe driving behaviors. The Division's enforcement priorities include impaired driving, speed, seat belt, hazardous traffic, commercial vehicle and criminal apprehension enforcement.

While conducting traffic stops, troopers are continually looking for evidence of criminal activity. For example, with every contact a trooper makes the trooper is looking for wanted persons, the recovery of stolen property, crimes of identity theft, persons involved in illegal narcotics activity, and matters of homeland security or potential terrorist activity. This "looking beyond the reason for the stop" leads to the identification of organized criminal organizations whose operations are disrupted or dismantled as a result of the enforcement effort. The agency philosophy is an all threats, all hazards, and all crimes approach at all times of the day and night.

A critical function of the Patrol Services Division is to respond to emergency calls for service, whether responding as the primary agency or to assist another agency. Examples of these calls for service are motor vehicle crashes, highway blockages, crimes in progress and domestic disturbances. Troopers also render aid to citizens in need such as motorists stranded on the highways.

Agency Request \_\_\_\_\_

Governor's Balanced X

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The Division has continued efforts to implement a data driven and outcome-based proactive philosophy of "Problem Oriented Policing" which focuses on bringing OSP, citizens and other stakeholders together to work as partners in addressing public safety issues. Unfortunately, these efforts across the state have been hampered by continual budget shortfalls, the loss of troopers and difficulties with building the infrastructure to provide the necessary support (i.e. data collection and analysis).

There were forty-nine (49) patrol trooper positions cut in the 2011-2013 biennium due to revenue shortfalls. Since 1980, the Division sworn staffing levels have not kept pace with growth factors directly impacting transportation safety including increases in population (46%), licensed drivers (52%), registered vehicles (61%) and miles traveled on state highways (68%). Over the same time period the number of patrol troopers dropped by approximately 269 positions (43%) and Oregon is ranked 46<sup>th</sup> in the number of troopers per capita compared with all other states. Continued revenue shortfalls during the 2011-2013 biennium will prevent the hiring of any troopers to fill vacancies through at least June 2013. Sworn vacancies will continue to increase due to retirements which will ultimately impact the Division's service delivery capacity.

During the period 2008-2010, there was an average of 7,501 crashes per year on state and interstate highways where OSP has primary responsibility. The last three years have seen a gradual increase in the total number of crashes. An average of 42% of the fatal crashes per year were alcohol and/or drug related, while 38% were speed related. An average of 10% of the serious injury (incapacitating injury) crashes were alcohol and/or drug related, while 38% were speed related. It continues to be evident that alcohol, drugs and speed are significant contributing factors in fatal and serious injury crashes on Oregon highways. While the number of trooper positions has declined since January 2010, the number of calls for police services has remained constant, resulting in less time for a trooper to conduct proactive targeted enforcement aimed at reducing these types of crashes. Response times to calls for service, particularly rural areas, is also of concern as staffing levels drop.

The Division received an average of 208,627 calls for police services between 2009 and 2011. An average of 14,814 (7%) of those calls for service went unanswered while an average of 10,953 (5%) were referred to another agency. These types of calls include reported reckless and careless drivers, impaired drivers, requests to locate people or vehicles, stranded motorists in need of assistance and motor vehicle crashes.

During the 2009-2011 biennium the Division established data driven criteria that was used to allocate 308 field troopers across all field offices. The criteria that was used included the calls for service, number of calls where no trooper was available, number of traffic crashes, number of highway miles covered, whether a safety corridor was present, whether the office should have 24/7 coverage, inclement weather impacts and the amount of local agency assistance provided.

Agency Request \_\_\_\_\_

Governor's Balanced  X

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Currently none of the patrol offices across the state are able to provide 24/7 patrol coverage. The Division has identified a minimum of ten (10) patrol offices that should be providing 24/7 patrol coverage, but unfortunately do not have the personnel to attain the coverage. Having 24/7 patrol coverage insures that a trooper will be on duty and available to respond to emergency calls for service and serves as a deterrent to criminal behavior when it is known that a trooper will always be out patrolling. The coverage also assists the Division's transportation goals of removing impaired drivers from roadways in the middle of the night when gaps in service generally occur when there are an insufficient number of troopers to provide round the clock coverage.

The Division provides specialized services in support of all Department troopers as well as other city, county and state law enforcement agencies. When troopers are engaged in providing these specialized services they are not available to respond to emergency calls for service and conduct proactive enforcement that reduces vehicle crashes and detect crime. In order to increase the amount of proactive time available to troopers to engage in proactive enforcement it is necessary to add back the equivalent number of troopers.

The specialized services include drug detection canine troopers, regional crash reconstruction troopers, dignitary protection troopers and the special weapons and tactics team troopers. The following is a summary of the troopers devoted to these specialized services provided by the Division and the troopers needed to enhance 24/7 patrol coverage.

- Drug Detection Canine Program 10 Troopers
- Crash Reconstruction Program 3 Troopers
- Dignitary Protection Program 2 Troopers
- Special Weapons and Tactics Team 13 Troopers (30% of the time of 41 sworn members)
- 24/7 Patrol Coverage 21 Troopers

Agency Request \_\_\_\_\_

Governor's Balanced X

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The following is a summary of where the troopers would be located to assist with offsetting the time commitments of the above mentioned specialized services:

- Portland Area Command 3 Troopers
  - Salem Area Command 5 Troopers
  - Springfield Area Command 3 Troopers
  - Central Point Area Command 3 Troopers
  - Bend Area Command 4 Troopers
  - Pendleton Area Command 5 Troopers
  - The Dalles Area Command 3 Troopers
  - Ontario Area Command 6 Troopers
  - Klamath Falls Area Command 5 Troopers
  - Roseburg Area Command 3 Troopers
  - LaGrande Area Command 7 Troopers
  - Astoria Area Command 1 Trooper
  - Lakeview Worksite 1 Trooper
- 49 Troopers

This package is intended to add back forty-nine (49) troopers that were cut in the previous biennium to increase the amount of proactive time available to focus on crash reduction, responding to calls for service and increase the detection of criminal activity.

The additional troopers will also improve the ability of the Department to assist local law enforcement with responses to emergency calls for services, natural or man made disasters, serve as a statewide deployable resource for law enforcement services on a temporary basis anywhere in the state, and to increase the amount of proactive time available to focus on transportation safety and crime reduction efforts that save lives and serious injuries.

An investment in these police services will deter crime and promote safe driving behaviors that ultimately will save lives and prevent serious injuries. Ultimately, there will be fewer victims and fewer crimes being committed that will reduce the impacts and costs to the public and the criminal justice system.

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| Expenditures        | Fund Type    | 2013-15   | 2015-17    | 2017-19    |
|---------------------|--------------|-----------|------------|------------|
| Personal Services   | General Fund | 3,945,728 | 10,593,898 | 10,593,898 |
| Services & Supplies | General Fund | 2,259,418 | 3,107,272  | 3,107,272  |
| Capital Outlay      | General Fund | 1,203,470 | 1,203,470  | 1,203,470  |
| Total:              |              | 7,408,616 | 14,904,640 | 14,904,640 |

| Revenues     | Fund Type    | 2013-15     | 2015-17    | 2017-19    |
|--------------|--------------|-------------|------------|------------|
| General Fund | General Fund | 7,408,616   | 14,904,640 | 14,904,640 |
| Total:       | General Fund | \$7,408,616 | 14,904,640 | 14,904,640 |

| Position Class/Salary Range | Phase-In Date | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|-----------------------------|---------------|-----------------|-----------------|-----------------|
| 24 Troopers                 | 7/01/2014     | 24/12.00        | 24/24.00        | 24/24.00        |
| 25 Troopers                 | 1/01/2015     | 25/6.25         | 25/25.00        | 25/25.00        |
| Total:                      |               | 49/18.25        | 49/49.00        | 49/49.00        |

Agency Request \_\_\_\_\_

Governor's Balanced X

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Performance & Outcome Measures

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

| <b>2011-13 #</b>     | <b>SHORT TITLE – Reduce fatal, injury and property damage crashes on state and interstate highways where OSP has primary responsibility.</b> |       |       |       |       |       |       |       |       |      |  |
|----------------------|--|-------|-------|-------|-------|-------|-------|-------|-------|------|--|
| <i>DATA:</i>         | 2004   | 2005  | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | 2013 |  |
| <i>Actual</i>        |  | 7,637 | 7,423 | 7,484 | 6,856 | 6,947 | 7,650 |       |       |      |  |
| <i>Target</i>        |  |       |       |       |       | 7,139 | 6,892 | 6,741 | 6,802 |      |  |
| <i>Target Impact</i> |  |       |       |       |       |       |       |       |       |      |  |

| <b>2011-13 #</b>     | <b>SHORT TITLE – Reduce the percentage of calls for service where a trooper is unable to respond.</b> |      |      |      |      |      |      |      |      |      |     |
|----------------------|---|------|------|------|------|------|------|------|------|------|-----|
| <i>DATA:</i>         | 2004  | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |     |
| <i>Actual</i>        |   |      |      | 13.1 | 10.4 | 7.0  | 7.1  | 7.2  |      |      |     |
| <i>Target</i>        |   |      |      |      |      | 6.3  | 6.3  | 6.3  | 6.3  | 6.3  | 6.3 |
| <i>Target Impact</i> |   |      |      |      |      |      |      |      |      |      |     |

| <b>2011-13 #</b>     | <b>SHORT TITLE – Increase the percentage of traffic stops resulting in an arrest or criminal citation.</b> |      |      |      |      |      |      |      |      |      |     |
|----------------------|--|------|------|------|------|------|------|------|------|------|-----|
| <i>DATA:</i>         | 2004   | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |     |
| <i>Actual</i>        |  |      |      | 3.0  | 2.5  | 2.2  | 2.6  | 3.7  |      |      |     |
| <i>Target</i>        |  |      |      |      |      | 2.6  | 2.9  | 2.9  | 2.9  | 2.9  | 2.9 |
| <i>Target Impact</i> |  |      |      |      |      |      |      |      |      |      |     |

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**PART C: Other Impacts and Ensuring Successful Package Implementation:**

Additional costs associated with adding each trooper include a standard issue rifle and fully equipped vehicle. The Division's strategic plan includes the goal of achieving a 1:1 vehicle ratio for all sworn troopers. The concept is to create a "mobile office" to reduce the trooper's reliance on a patrol office to accomplish work and leverage technology to keep the trooper in the field where the trooper is visible and deterring crime and vehicle crashes. Each vehicle is equipped with a mobile data terminal allowing for the use of electronic citations, electronic crash reporting and remote field reporting. The cost of each rifle is estimated to be \$1,500. The cost of a "fully-loaded" patrol car is estimated to be \$45,600.

Due to anticipated retirements, the Division expects to be carrying about fifty (50) trooper vacancies into the 2013-2015 biennium and expects to accrue another fifty vacancies (50) during the 2013-2015. If this package is implemented the Division would estimate the need to hire 149 troopers. The Department has the capacity to hire a maximum of 200 patrol troopers within a single biennium. Hiring to fill the existing vacancies occur first, before the 49 troopers requested in this policy option package.

Agency Request \_\_\_\_\_

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Patrol Services Division

Agency Priority # 8

Division Priority # 2

Dignitary Protection/Capitol Mall Patrol

**Policy Package 108 – Agency Adjustments - Recommended**

- Purpose – This package establishes permanent seasonal OSP trooper positions needed for retirees that are annually hired to work various enforcement agreements.
- How Accomplished – Request permanent seasonal OSP trooper positions at zero cost. This request supports the Department's efforts to comply with HB 2020 and HB 4131.

| Expenditures        | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---------------------|-----------|---------|---------|---------|
| Personal Services   |           | 0.00    | 0.00    | 0.00    |
| Services & Supplies |           | 0.00    | 0.00    | 0.00    |
| Capital Outlay      |           | 0.00    | 0.00    | 0.00    |
| Total:              |           | \$0.00  | \$0.00  | \$0.00  |

| Position Class/Salary Range | Phase-In Date | Fund Type | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|-----------------------------|---------------|-----------|-----------------|-----------------|-----------------|
| OSP Trooper                 | 7/1/2013      |           | 33 / 33.00      | 33 / 33.00      | 33 / 33.00      |
| Total:                      |               |           | 33 / 33.00      | 33 / 33.00      | 33 / 33.00      |

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Patrol Services Division  
 Pkg: 108 - Agency Adjustments Cross Reference Number: 25700-002-00-00-00000

| Description                 | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds    |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|--------------|
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -            |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -            |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -            |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |              |
| Total Positions             |              |               |             |               |                        |                          | 33           |
| <b>Total Positions</b>      |              |               |             |               |                        |                          | <b>33</b>    |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |              |
| Total FTE                   |              |               |             |               |                        |                          | 33.00        |
| <b>Total FTE</b>            |              |               |             |               |                        |                          | <b>33.00</b> |

| POSITION                        | POS | FTE  | MOS   | STEP | RATE | CF      | OF      | FF      | LF      | AF      |
|---------------------------------|-----|------|-------|------|------|---------|---------|---------|---------|---------|
| NUMBER                          | CNT |      |       |      |      | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE |
| 2310001 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310002 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310003 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310004 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310005 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310006 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310007 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310008 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310009 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310010 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310011 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310012 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310013 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310014 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310015 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310016 UA U7555 AA OSP TROOPER | 1   | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME     | POS<br>CNT | FTE  | MOS   | STEP | RATE | GF<br>SAL/OPE | OF<br>SAL/OPE | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE |
|--------------------|-------|-------|----------------|------------|------|-------|------|------|---------------|---------------|---------------|---------------|---------------|
| 2310017            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |
| 2310018            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |
| 2310019            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |
| 2310020            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |
| 2310021            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |
| 2310022            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |
| 2310023            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |
| 2310024            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |
| 2310025            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |
| 2310026            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |
| 2310027            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |
| 2310028            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |
| 2310029            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |
| 2310030            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |
| 2310031            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |
| 2310032            | UA    | U7555 | AA OSP TROOPER | 1          | 1.00 | 24.00 | 00   | 0.00 |               |               |               |               |               |



| POSITION | NUMBER  | CLASS COMP | CLASS NAME           | POS CNT | FTE  | MOS   | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|----------|---------|------------|----------------------|---------|------|-------|------|------|------------|------------|------------|------------|------------|
|          | 2310033 | UA         | U7555 AA OSP TROOPER | 1       | 1.00 | 24.00 | 00   | 0.00 |            |            |            |            |            |

TOTAL PICS SALARY  
 TOTAL PICS OPE

TOTAL PICS PERSONAL SERVICES = 33 33.00 792.00

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source  | Fund | ORBITS Revenue Acct          | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15        |                     |                       |
|---|------|------------------------------|------------------|-------------------------------|-------------------|----------------|---------------------|-----------------------|
|   |      |                              |                  |                               |                   | Agency Request | Governor's Balanced | Legislatively Adopted |
| DMV VIN Inspections - \$31/inspection                       | OF   | 0205 - Business Lic and Fees | 48,825           | 38,130                        | 20,894            | 20,894         | 20,894              |                       |
| OSU - security for campus, football games, and bike patrols | OF   | 0410 - Charges for Services  | 2,398,921        | 2,941,348                     | 2,941,348         | 3,235,483      | 3,235,483           |                       |
| OSU - Transfer funding for Internal Cost Allocation         | OF   | 2010 - Tsfr-Out Intrafund    | 0                | (325,790)                     | (325,790)         | (358,369)      | (358,369)           |                       |
| State Fair security at annual fair and dances               | OF   | 0410 - Charges for Services  | 183,795          | 192,018                       | 209,966           | 209,966        | 209,966             |                       |
| Oregon State Parks & Recreation patrol                      | OF   | 0410 - Charges for Services  | 66,758           | 300,000                       | 300,000           | 300,000        | 300,000             |                       |
| Capitol Mall Security - Supreme Court Security              | OF   | 0410 - Charges for Services  | 244,307          | 300,264                       | 300,264           | 330,290        | 330,290             |                       |
| Judicial - Chief justice Security                           | OF   | 0410 - Charges for Services  | 130,000          | 208,000                       | 208,000           | 208,000        | 208,000             |                       |
| IGA - Armory Security                                       | OF   | 0410 - Charges for Services  | 6,278            | 18,834                        | 0                 | 0              | 0                   |                       |
| Misc Records Request  | OF   | 0410 - Charges for Services  | 19,338           | 0                             | 3,981             | 3,981          | 3,981               |                       |
| Other IGAs  | OF   | 0410 - Charges for Services  | 62,802           | 314,231                       | 60,000            | 60,000         | 60,000              |                       |
| ODOT - Snow parks   | OF   | 0410 - Charges for Services  | 0                | 186,342                       | 186,342           | 186,342        | 186,342             |                       |
| ODOT - Snow parks   | OF   | 1730 - Tsfr from ODOT        | 163,490          | 0                             | 0                 | 0              | 0                   |                       |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                                    | Fund | ORBITS Revenue Acct       | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15        |                     |                       |
|---|------|---------------------------|------------------|-------------------------------|-------------------|----------------|---------------------|-----------------------|
|   |      |                           |                  |                               |                   | Agency Request | Governor's Balanced | Legislatively Adopted |
| ODOT - Construction Zone                  | OF   | 1730 - Tsfr from ODOT     | 1,011,231        | 1,350,000                     | 2,044,000         | 2,044,000      | 2,044,000           |                       |
| ODOT - Seat Belt                          | OF   | 1730 - Tsfr from ODOT     | 159,431          | 170,000                       | 170,000           | 170,000        | 170,000             |                       |
| ODOT - Safety Corridors                   | OF   | 1730 - Tsfr from ODOT     | 173,671          | 170,000                       | 170,000           | 170,000        | 170,000             |                       |
| ODOT - DUII                               | OF   | 1730 - Tsfr from ODOT     | 109,287          | 0                             | 300,000           | 300,000        | 300,000             |                       |
| ODOT - Rural Speed Enforcement            | OF   | 1730 - Tsfr from ODOT     | 201,446          | 300,000                       | 200,000           | 200,000        | 200,000             |                       |
| ODOT - Chain Enforcement                  | OF   | 1730 - Tsfr from ODOT     | 36,609           | 100,000                       | 100,000           | 100,000        | 100,000             |                       |
| ODOT - OBDU Work Zone                     | OF   | 1730 - Tsfr from ODOT     | 198,941          | 250,000                       | 250,000           | 250,000        | 250,000             |                       |
| ODOT - DRE Training                       | OF   | 1730 - Tsfr from ODOT     | 162,424          | 120,000                       | 265,314           | 265,314        | 265,314             |                       |
| ODOT - DRE Overtime                       | OF   | 1730 - Tsfr from ODOT     | 208,567          | 120,000                       | 260,114           | 260,114        | 260,114             |                       |
| ODOT - MCSAP Truck Enforcement            | OF   | 1730 - Tsfr from ODOT     | 203,360          | 0                             | 0                 | 0              | 0                   |                       |
| ODOT - Unanticipated Awards               | OF   | 1730 - Tsfr from ODOT     | 455,152          | 1,424,471                     | 0                 | 341,150        | 341,150             |                       |
| Transfer Funding for CAD/RMS Project      | OF   | 2010 - Tsfr-Out Intrafund | (3,022,992)      | 0                             | 0                 | 0              | 0                   |                       |
| Transfer Funding for Indirect Admin Costs | OF   | 2010 - Tsfr-Out Intrafund | (316,192)        | 0                             | 0                 | (353,505)      | (353,505)           |                       |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source  | Fund | ORBITS Revenue Acct                        | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15        |                     |
|---|------|--|------------------|-------------------------------|-------------------|----------------|---------------------|
|   |      |  |                  |                               |                   | Agency Request | Governor's Balanced |
| Civil Penalties & Fines and Forfeitures                                 | OF   | 0505 - Fines and Forfeitures               | 24,863           | 7,845                         | 6,036             | 6,036          | 6,036               |
| Vehicle Tow Program - \$40/tow  | OF   | 0975 - Other Revenues                      | 173,984          | 162,174                       | 149,760           | 149,760        | 149,760             |
| Surplus Sales   | OF   | 0975 - Other Revenues                      | 156,629          | 83,067                        | 829,030           | 146,910        | 146,910             |
| Miscellaneous   | OF   | 0605, 0705, 0905, 0975                     | 89,369           | 55,377                        | 187,261           | 133,602        | 133,602             |
| Capitol Mall Security - Transfers from DAS & Legislative Administration | OF   | 1107 & 1156 - Tsfr from DAS and Leg Admin. | 3,128,293        | 3,801,166                     | 3,801,166         | 4,017,081      | 4,017,081           |
| Capitol Mall Security - Transfer funding for Internal Cost Allocation   | OF   | 2010 - Tsfr-Out Intrafund                  | 0                | (349,677)                     | (349,677)         | (384,645)      | (384,645)           |
| Transfer in from Department of Justice                                  | OF   | 1137 - Dept of Justice                     | 116,721          | 0                             | 73,710            | 0              | 0                   |
| Transfer in from Military Department                                    | OF   | 1248 - Tsfr from Military                  | 6,472            | 0                             | 0                 | 0              | 0                   |
| Transfer in from Forestry   | OF   | 1629 - Tsfr from Forestry                  | 6,155            | 0                             | 0                 | 0              | 0                   |
| Total - OF:   |      |  | \$6,607,935      | \$11,937,800                  | \$12,361,719      | \$12,012,404   | \$12,012,404        |

Agency Request

Governor's Balanced

Legislatively Adopted

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source   | Fund | ORBITS Revenue Acct        | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15        |                     |                       |
|--|------|----------------------------|------------------|-------------------------------|-------------------|----------------|---------------------|-----------------------|
|  |      |                            |                  |                               |                   | Agency Request | Governor's Balanced | Legislatively Adopted |
| Various - USFS WNF/USACE/ USDOJ BVG/COPS Grant | FF   | 0995 - Federal Funds       | 69,587           | 849,627                       | 599,790           | 377,330        | 377,330             |                       |
| Transfer In - Indirect Admin Cost Alloc.       | FF   | 1010 - Trans In Intrafund  | 1,541            | 0                             | 0                 | 0              | 0                   |                       |
| Transfer Out - Indirect Admin Cost Alloc       | FF   | 2010 - Trans Out Intrafund | (6,683)          | 0                             | 0                 | (8,499)        | (8,499)             |                       |
| Total - FF:                                    |      |                            | \$64,445         | \$849,627                     | \$599,790         | \$368,831      | \$368,831           |                       |

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Police, Dept of State  
 2013-15 Biennium  
 Agency Number: 25700  
 Cross Reference Number: 25700-002-00-00-00000

| Source                         | 2009-11 Actuals    | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>Other Funds</b>             |                    |                            |                             |                               |                           |                            |
| Business Lic and Fees          | 48,825             | 38,130                     | 38,130                      | 20,894                        | 20,894                    | -                          |
| Charges for Services           | 3,112,199          | 4,461,037                  | 4,461,037                   | 4,534,062                     | 4,534,062                 | -                          |
| Fines and Forfeitures          | 24,863             | 7,845                      | 7,845                       | 6,036                         | 6,036                     | -                          |
| Interest Income                | 40,886             | -                          | -                           | -                             | -                         | -                          |
| Sales Income                   | 19,453             | 50,583                     | 50,583                      | 133,602                       | 133,602                   | -                          |
| Donations                      | 4                  | -                          | -                           | -                             | -                         | -                          |
| Other Revenues                 | 337,509            | 250,035                    | 250,035                     | 296,670                       | 296,670                   | -                          |
| Transfer In - Intrafund        | 22,130             | -                          | -                           | -                             | -                         | -                          |
| Tsfr From Administrative Svcs  | 2,533,475          | 3,157,008                  | 3,157,008                   | 3,341,813                     | 3,341,813                 | -                          |
| Tsfr From Justice, Dept of     | 116,721            | -                          | -                           | -                             | -                         | -                          |
| Tsfr From Leg Admin Committee  | 594,818            | 644,158                    | 644,158                     | 675,268                       | 675,268                   | -                          |
| Tsfr From Military Dept, Or    | 6,472              | -                          | -                           | -                             | -                         | -                          |
| Tsfr From Forestry, Dept of    | 6,155              | -                          | -                           | -                             | -                         | -                          |
| Tsfr From Transportation, Dept | 3,083,609          | 4,004,471                  | 4,004,471                   | 4,100,578                     | 4,100,578                 | -                          |
| Transfer Out - Intrafund       | (3,339,184)        | (675,467)                  | (675,467)                   | (1,096,519)                   | (1,096,519)               | -                          |
| <b>Total Other Funds</b>       | <b>\$6,607,935</b> | <b>\$11,937,800</b>        | <b>\$11,937,800</b>         | <b>\$12,012,404</b>           | <b>\$12,012,404</b>       | <b>-</b>                   |
| <b>Federal Funds</b>           |                    |                            |                             |                               |                           |                            |
| Federal Funds                  | 69,587             | 849,627                    | 1,371,571                   | 377,330                       | 377,330                   | -                          |
| Transfer In - Intrafund        | 1,541              | -                          | -                           | -                             | -                         | -                          |
| Transfer Out - Intrafund       | (6,683)            | -                          | -                           | (8,499)                       | (8,499)                   | -                          |
| <b>Total Federal Funds</b>     | <b>\$64,445</b>    | <b>\$849,627</b>           | <b>\$1,371,571</b>          | <b>\$368,831</b>              | <b>\$368,831</b>          | <b>-</b>                   |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

Cross Reference Number: 25700-002-00-00-000000

**Patrol Services Division**

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>LIMITED BUDGET (Excluding Packages)</b>       |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                         |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 85,977,183      | 86,026,905                 | 87,875,143                  | 95,559,625                    | 95,088,556                | -                          |
| Other Funds                                      | 7,310,389       | 9,068,167                  | 9,068,167                   | 9,831,055                     | 9,784,081                 | -                          |
| Federal Funds                                    | 52,010          | 216,456                    | 216,456                     | 231,486                       | 231,093                   | -                          |
| All Funds  | 93,339,582      | 95,311,528                 | 97,159,766                  | 105,622,166                   | 105,103,730               | -                          |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 20,072,481      | 17,751,046                 | 19,481,930                  | 19,481,930                    | 19,481,930                | -                          |
| Other Funds                                      | 1,627,255       | 878,956                    | 878,956                     | 878,956                       | 878,956                   | -                          |
| Federal Funds                                    | 12,435          | 89,097                     | 611,041                     | 611,041                       | 611,041                   | -                          |
| All Funds  | 21,712,171      | 18,719,099                 | 20,971,927                  | 20,971,927                    | 20,971,927                | -                          |
| <b>CAPITAL OUTLAY</b>                            |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 2,538,163       | 4,355,987                  | 4,474,378                   | 4,474,378                     | 4,474,378                 | -                          |
| Other Funds                                      | 503,259         | 787,904                    | 787,904                     | 787,904                       | 787,904                   | -                          |
| Federal Funds                                    | -               | 523,895                    | 523,895                     | 523,895                       | 523,895                   | -                          |
| All Funds  | 3,041,422       | 5,667,786                  | 5,786,177                   | 5,786,177                     | 5,786,177                 | -                          |
| <b>TOTAL LIMITED BUDGET (Excluding Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 108,587,827     | 108,133,938                | 111,831,451                 | 119,515,933                   | 119,044,864               | -                          |
| Other Funds                                      | 9,440,903       | 10,735,027                 | 10,735,027                  | 11,497,915                    | 11,450,941                | -                          |
| Federal Funds                                    | 64,445          | 829,448                    | 1,351,392                   | 1,366,422                     | 1,366,029                 | -                          |
| All Funds  | 118,093,175     | 119,698,413                | 123,917,870                 | 132,380,270                   | 131,861,834               | -                          |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

2013-15 Biennium

Cross Reference Number: 25700-002-00-00-00000

**Patrol Services Division**

| Description                                   | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>AUTHORIZED POSITIONS</b>                   | 525             | 461                        | 461                         | 460                           | 460                       | -                          |
| <b>AUTHORIZED FTE</b>                         | 520.36          | 459.50                     | 459.50                      | 459.00                        | 459.00                    | -                          |
| <b>LIMITED BUDGET (Essential Packages)</b>    |                 |                            |                             |                               |                           |                            |
| <b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b> |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                      |                 |                            |                             |                               |                           |                            |
| General Fund                                  | -               | -                          | -                           | 1,551,804                     | 1,550,605                 | -                          |
| Other Funds                                   | -               | -                          | -                           | 74,217                        | 73,636                    | -                          |
| Federal Funds                                 | -               | -                          | -                           | 7,999                         | 7,990                     | -                          |
| All Funds                                     | -               | -                          | -                           | 1,634,020                     | 1,632,231                 | -                          |
| <b>021 PHASE-IN</b>                           |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                      |                 |                            |                             |                               |                           |                            |
| General Fund                                  | -               | -                          | -                           | 1,188,740                     | -                         | -                          |
| Other Funds                                   | -               | -                          | -                           | 65,468                        | -                         | -                          |
| All Funds                                     | -               | -                          | -                           | 1,254,208                     | -                         | -                          |
| <b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b> |                 |                            |                             |                               |                           |                            |
| <b>CAPITAL OUTLAY</b>                         |                 |                            |                             |                               |                           |                            |
| Federal Funds                                 | -               | -                          | -                           | (500,000)                     | (500,000)                 | -                          |
| <b>031 STANDARD INFLATION</b>                 |                 |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>                |                 |                            |                             |                               |                           |                            |
| General Fund                                  | -               | -                          | -                           | (1,146,694)                   | (1,146,694)               | -                          |
| Other Funds                                   | -               | -                          | -                           | (7,203)                       | (7,203)                   | -                          |

Agency Request  
2013-15 Biennium

\_\_\_\_ Governor's Recommended  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A



**Police, Dept of State**

**Agency Number: 25700**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Patrol Services Division

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-002-00-00-000000

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds                                    | -               | -                          | -                           | 14,665                        | 14,665                    | -                          |
| All Funds  | -               | -                          | -                           | (1,139,232)                   | (1,139,232)               | -                          |
| <b>CAPITAL OUTLAY</b>                            |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 107,385                       | 107,385                   | -                          |
| Other Funds                                      | -               | -                          | -                           | 18,909                        | 18,909                    | -                          |
| Federal Funds                                    | -               | -                          | -                           | 573                           | 573                       | -                          |
| All Funds  | -               | -                          | -                           | 126,867                       | 126,867                   | -                          |
| <b>033 EXCEPTIONAL INFLATION</b>                 |                 |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 731,155                       | 731,155                   | -                          |
| Other Funds                                      | -               | -                          | -                           | 123,209                       | 123,209                   | -                          |
| Federal Funds                                    | -               | -                          | -                           | 1,116                         | 1,116                     | -                          |
| All Funds  | -               | -                          | -                           | 855,480                       | 855,480                   | -                          |
| <b>060 TECHNICAL ADJUSTMENTS</b>                 |                 |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| Federal Funds                                    | -               | -                          | -                           | (521,944)                     | (521,944)                 | -                          |
| <b>TOTAL LIMITED BUDGET (Essential Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 2,432,390                     | 1,242,451                 | -                          |
| Other Funds                                      | -               | -                          | -                           | 274,600                       | 208,551                   | -                          |
| Federal Funds                                    | -               | -                          | -                           | (997,591)                     | (997,600)                 | -                          |
| All Funds  | -               | -                          | -                           | 1,709,399                     | 453,402                   | -                          |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

2013-15 Biennium

Cross Reference Number: 25700-002-00-00-00000

**Patrol Services Division**

| Description                                   | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>LIMITED BUDGET (Current Service Level)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                  | 108,587,827     | 108,133,938                | 111,831,451                 | 121,948,323                   | 120,287,315               | -                          |
| Other Funds                                   | 9,440,903       | 10,735,027                 | 10,735,027                  | 11,772,515                    | 11,659,492                | -                          |
| Federal Funds                                 | 64,445          | 829,448                    | 1,351,392                   | 368,831                       | 368,429                   | -                          |
| All Funds                                     | 118,093,175     | 119,698,413                | 123,917,870                 | 134,089,669                   | 132,315,236               | -                          |
| AUTHORIZED POSITIONS                          | 525             | 461                        | 461                         | 460                           | 460                       | -                          |
| AUTHORIZED FTE                                | 520.36          | 459.50                     | 459.50                      | 459.00                        | 459.00                    | -                          |
| <b>LIMITED BUDGET (Policy Packages)</b>       |                 |                            |                             |                               |                           |                            |
| <b>PRIORITY 0</b>                             |                 |                            |                             |                               |                           |                            |
| <b>081 MAY 2012 E-BOARD</b>                   |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                      |                 |                            |                             |                               |                           |                            |
| General Fund                                  | -               | -                          | -                           | (676,925)                     | (673,433)                 | -                          |
| AUTHORIZED POSITIONS                          | -               | -                          | -                           | (3)                           | (3)                       | -                          |
| AUTHORIZED FTE                                | -               | -                          | -                           | (3.00)                        | (3.00)                    | -                          |
| <b>092 PERS TAXATION POLICY</b>               |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                      |                 |                            |                             |                               |                           |                            |
| General Fund                                  | -               | -                          | -                           | -                             | (238,800)                 | -                          |
| Other Funds                                   | -               | -                          | -                           | -                             | (24,046)                  | -                          |
| Federal Funds                                 | -               | -                          | -                           | -                             | (204)                     | -                          |
| All Funds                                     | -               | -                          | -                           | -                             | (263,050)                 | -                          |
| <b>093 OTHER PERS ADJUSTMENTS</b>             |                 |                            |                             |                               |                           |                            |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

2013-15 Biennium

Cross Reference Number: 25700-002-00-00-000000

**Patrol Services Division**

| Description  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>PERSONAL SERVICES</b>                             |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | (1,915,856)               | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (192,915)                 | -                          |
| Federal Funds  | -               | -                          | -                           | -                             | (1,634)                   | -                          |
| All Funds  | -               | -                          | -                           | -                             | (2,110,405)               | -                          |
| <b>PRIORITY 2</b>                                    |                 |                            |                             |                               |                           |                            |
| <b>102 PATROL SERVICES ENFORCEMENT &amp; SUPPORT</b> |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                             |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | 3,945,728                     | -                         | -                          |
| <b>SERVICES &amp; SUPPLIES</b>                       |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | 2,259,418                     | -                         | -                          |
| <b>CAPITAL OUTLAY</b>                                |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | 1,203,470                     | -                         | -                          |
| <b>AUTHORIZED POSITIONS</b>                          |                 |                            |                             |                               |                           |                            |
|  | -               | -                          | -                           | 49                            | -                         | -                          |
| <b>AUTHORIZED FTE</b>                                |                 |                            |                             |                               |                           |                            |
|  | -               | -                          | -                           | 18.25                         | -                         | -                          |
| <b>PRIORITY 8</b>                                    |                 |                            |                             |                               |                           |                            |
| <b>AUTHORIZED POSITIONS</b>                          |                 |                            |                             |                               |                           |                            |
|  | -               | -                          | -                           | 33                            | 33                        | -                          |
| <b>AUTHORIZED FTE</b>                                |                 |                            |                             |                               |                           |                            |
|  | -               | -                          | -                           | 33.00                         | 33.00                     | -                          |
| <b>TOTAL LIMITED BUDGET (Policy Packages)</b>        |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | 6,731,691                     | (2,828,089)               | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (216,961)                 | -                          |

**Police, Dept of State**

**Agency Number: 25700**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Patrol Services Division

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-002-00-00-00000

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds                                    | -               | -                          | -                           | -                             | (1,838)                   | -                          |
| All Funds  | -               | -                          | -                           | 6,731,691                     | (3,046,888)               | -                          |
| <b>AUTHORIZED POSITIONS</b>                      | -               | -                          | -                           | 79                            | 30                        | -                          |
| <b>AUTHORIZED FTE</b>                            | -               | -                          | -                           | 48.25                         | 30.00                     | -                          |
| <b>TOTAL LIMITED BUDGET (Including Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 108,587,827     | 108,133,938                | 111,831,451                 | 128,680,014                   | 117,459,226               | -                          |
| Other Funds                                      | 9,440,903       | 10,735,027                 | 10,735,027                  | 11,772,515                    | 11,442,531                | -                          |
| Federal Funds                                    | 64,445          | 829,448                    | 1,351,392                   | 368,831                       | 366,591                   | -                          |
| All Funds  | 118,093,175     | 119,698,413                | 123,917,870                 | 140,821,360                   | 129,268,348               | -                          |
| <b>AUTHORIZED POSITIONS</b>                      | 525             | 461                        | 461                         | 539                           | 490                       | -                          |
| <b>AUTHORIZED FTE</b>                            | 520.36          | 459.50                     | 459.50                      | 507.25                        | 489.00                    | -                          |
| <b>OPERATING BUDGET</b>                          |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 108,587,827     | 108,133,938                | 111,831,451                 | 128,680,014                   | 117,459,226               | -                          |
| Other Funds                                      | 9,440,903       | 10,735,027                 | 10,735,027                  | 11,772,515                    | 11,442,531                | -                          |
| Federal Funds                                    | 64,445          | 829,448                    | 1,351,392                   | 368,831                       | 366,591                   | -                          |
| All Funds  | 118,093,175     | 119,698,413                | 123,917,870                 | 140,821,360                   | 129,268,348               | -                          |
| <b>AUTHORIZED POSITIONS</b>                      | 525             | 461                        | 461                         | 539                           | 490                       | -                          |
| <b>AUTHORIZED FTE</b>                            | 520.36          | 459.50                     | 459.50                      | 507.25                        | 489.00                    | -                          |
| <b>DEBT SERVICE (Excluding Packages)</b>         |                 |                            |                             |                               |                           |                            |
| <b>DEBT SERVICE</b>                              |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 575,650         | 575,850                    | 575,850                     | -                             | -                         | -                          |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

Cross Reference Number: 25700-002-00-00-000000

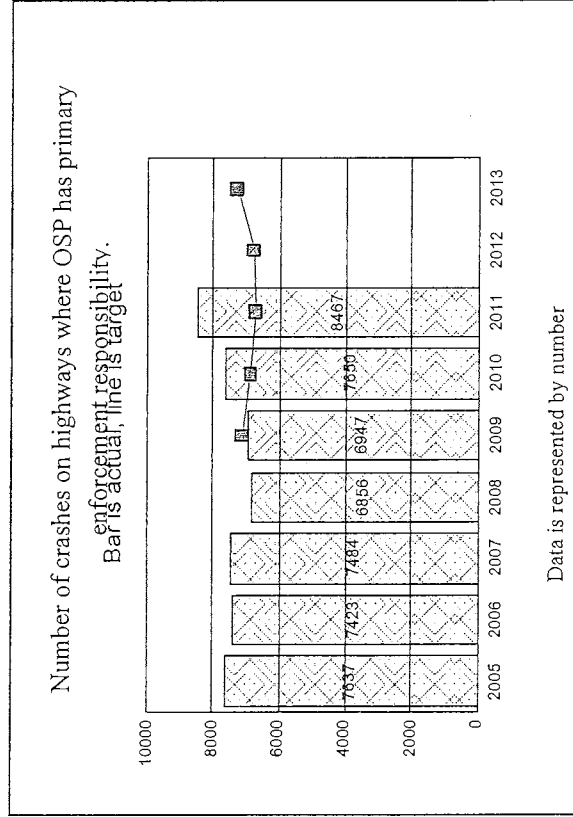
**Patrol Services Division**

| Description                                    | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>TOTAL DEBT SERVICE (Excluding Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                   | 575,650         | 575,850                    | 575,850                     | -                             | -                         | -                          |
| <b>DEBT SERVICE (Current Service Level)</b>    |                 |                            |                             |                               |                           |                            |
| General Fund                                   | 575,650         | 575,850                    | 575,850                     | -                             | -                         | -                          |
| <b>TOTAL DEBT SERVICE (Including Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                   | 575,650         | 575,850                    | 575,850                     | -                             | -                         | -                          |
| <b>TOTAL BUDGET</b>                            |                 |                            |                             |                               |                           |                            |
| General Fund                                   | 109,163,477     | 108,709,788                | 112,407,301                 | 128,680,014                   | 117,459,226               | -                          |
| Other Funds                                    | 9,440,903       | 10,735,027                 | 10,735,027                  | 11,772,515                    | 11,442,531                | -                          |
| Federal Funds                                  | 64,445          | 829,448                    | 1,351,392                   | 368,831                       | 366,591                   | -                          |
| All Funds                                      | 118,668,825     | 120,274,263                | 124,493,720                 | 140,821,360                   | 129,268,348               | -                          |
| <b>AUTHORIZED POSITIONS</b>                    |                 |                            |                             |                               |                           |                            |
| General Fund                                   | 525             | 461                        | 461                         | 539                           | 490                       | -                          |
| <b>AUTHORIZED FTE</b>                          |                 |                            |                             |                               |                           |                            |
| General Fund                                   | 520.36          | 459.50                     | 459.50                      | 507.25                        | 489.00                    | -                          |

**POLICE, OREGON STATE DEPARTMENT of**

**II. KEY MEASURE ANALYSIS**

|                       |   |      |
|-----------------------|---|------|
| <b>KPM #1</b>         | Transportation Safety – Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.  | 2009 |
| <b>Goal</b>           | To reduce crashes statewide.  |      |
| <b>Oregon Context</b> | OBM #45 PREVENTABLE DEATH Years of life lost before age 70 OBM #41 INFANT MORTALITY RATE Infant mortality rate per 1000 live births OBM #68 TRAFFIC CONGESTION Hours of travel delay per capita per year in urbanized areas   |      |
| <b>Data Source</b>    | The Oregon Department of Transportation Crash Analysis Unit provides information for crash analysis on state and interstate highway systems. In addition we use a newly established, real time, Problem Oriented Policing database at the Patrol, Region, and Headquarters level. |      |
| <b>Owner</b>          | Captain Ted Phillips, Patrol Services Division, 503-934-0192  |      |



### I. OUR STRATEGY

The mission of the Department of Oregon State Police (OSP) is to enhance livability and safety by protecting the people, property and natural resources of the state. To realize the mission the Department objectives are to (1) Be There; (2) Prevent Harm; and (3) Support Oregon Communities. The Patrol Services Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services and other transportation safety issues on Oregon's rural state and interstate highways. The goal of this performance measure is to enhance transportation safety by reducing traffic crashes that occur on state and interstate highways where the agency has the primary responsibility of patrolling and responding to calls for service. These programs include Hazardous Violation Enforcement, Impaired Driver Enforcement, Commercial Motor Vehicle Enforcement, Aggressive Driver Enforcement and Occupant Protection. These programs are closely tied to ODOT Transportation Safety programs and often involve coordination with local law enforcement. The strategy includes implementation of an outcome based proactive philosophy of Problem Orientated Policing (POP) which focuses on bringing OSP, citizens, and other stakeholders together to work as partners in addressing public safety issues. Local OSP Area Commands evaluate crash data, driving complaints and other stakeholder input in their respective areas and identify those areas requiring focused attention to reduce crashes. The plans to reduce crashes in an identified area include determining the prevalent causes of the crashes and then addressing those causes through enhanced enforcement, roadway engineering changes and education efforts.

### 2. ABOUT THE TARGETS

The 2011 target goal for this performance measure is based upon a 5% crash reduction from the three year average of 2007-2009. The 2012 target goal is based upon a 5% reduction from the three year average of 2008-2010. The 2013 target goal is based upon a 5% reduction from the three year average of 2009-2011. In preparation of this report it was learned that the reported crashes for calendar years prior to 2011 were not complete. The Oregon State Police learned through the Oregon Department of Transportation Crash Analysis and Reporting Unit that the total number of crashes for each year has been under reported for all Oregon highways. It was explained this was due to the method by which the Department of Motor Vehicles transferred crash reports to the ODOT Crash Analysis reporting unit. ODOT has corrected the "under-reporting" problem, and from 2011 forward the crash data will reflect all reported crashes. ODOT has informed OSP that corrections for the years prior to 2011 will not be made for administrative reasons. In addition to the under-reporting problem corrected by ODOT, another error was discovered during an audit of the report\* on highway segments that OSP is responsible for. It was discovered that the prior years reports omitted any crashes occurring on the on/off ramps of the OSP highway segments. This error was corrected for 2010 data, but the actual data for the years prior to 2010 will not be corrected to include the on/off ramp crashes. Both of these under-reporting problems have contributed to the crash reduction targets for 2010, 2011, 2012, and 2013 to be calculated lower than they should be; future targets will reflect more realistic goals as they will be based on better data. \* Data Source - ODOT transportation Development Division Transportation Data Section Crash Analysis and Reporting Unit, Report # CDS160.

### 3. HOW WE ARE DOING

The 2011 goal was to reduce the total number of crashes by 5% from the 3 year average of 2007-2009. The actual number of crashes in 2011 was 8,467, missing the crash reduction target by 1,726 crashes or approximately 26%. Due to the under-reporting problems outlined earlier, no clear conclusions can be drawn regarding the increase in the number of crashes from 2010 to 2011, or why the target was missed as the target would have been higher had the under-reporting not occurred.

### 4. HOW WE COMPARE

The total number of fatal crashes on the total state highway system decreased from 180 in 2010 to 161 in 2011, equating to an 11% decrease in fatal crashes. The total number of fatal crashes for all Oregon highways (city, county, state) increased from 292 in 2010 to 310 in 2011, equating to a 6% increase in fatal crashes. The state highway system accounted for 19,428,689,916 vehicle miles traveled during 2011. This was a decrease of 2% from the 2010 total of 19,733,374,827. Source: ODOT 2011 State Highway Crash Rate Tables

### 5. FACTORS AFFECTING RESULTS

Each Area Command analyzes crash data provided by ODOT for their areas of responsibility. Driving behaviors are identified that are the leading causes of the crashes for that particular highway segment. Enforcement plans are developed and implemented that focus on changing the driving behaviors in an effort to reduce crashes. The Area Commands also work with ODOT and other partners on engineering and education efforts aimed at reducing crashes in those areas. There are other variables that affect crash rates that are outside the control of our enforcement, education and engineering efforts. Some of these factors include the economy, adverse weather events, number of licensed drivers, and the changes in annual vehicle miles traveled. In 2010 thirteen (13) trooper positions and two (2) sergeant positions were eliminated due to the loss of MCSAP (truck enforcement) funding. Shortfalls to the Oregon's General Fund have resulted in the loss of another forty-nine (49) trooper positions. These reductions, coupled with normal attrition, will impact the Department's ability to meet our targets in the future.

### 6. WHAT NEEDS TO BE DONE

The identified highway segments the Oregon State Police is responsible for need to be continually evaluated to determine the primary causation factors for crashes. Enforcement, education and engineering plans need to be continually evaluated with this information to further reduce crashes. The strategy for reducing crashes on these sections of highways will include efforts to increase patrol staffing, continue the partnership with ODOT and continue the focus on the Patrol Services Division Priority Enforcement Programs that are intended to improve transportation safety.

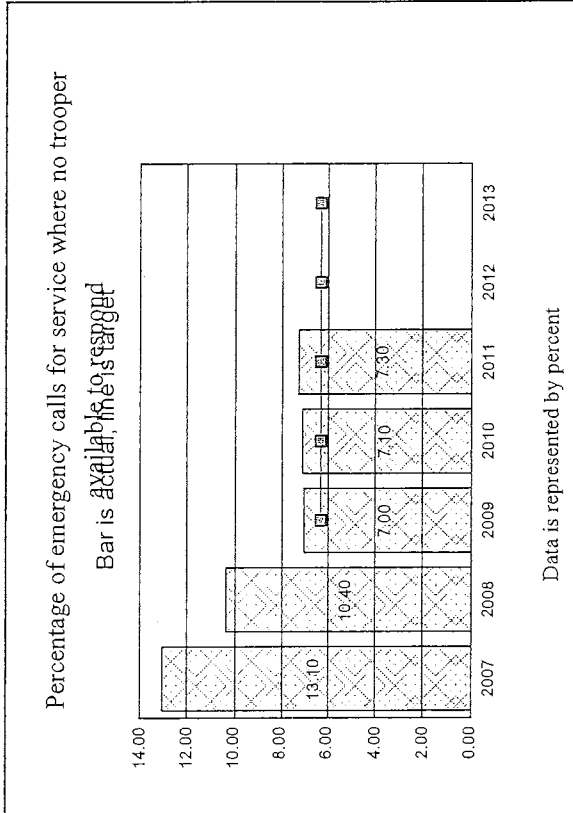


**7. ABOUT THE DATA**

All highway segments have been identified where the Oregon State Police has primary responsibility. Crash data is collected, compiled and reported by the Oregon Department of Transportation Crash Analysis Unit on a calendar year reporting cycle. The statewide crash numbers are summarized from these reports and are the data used in evaluating this performance measure. The following statement was provided on ODOT's crash analysis & reporting unit website: "A higher number of crashes are reported for the 2011 data file compared to previous years. This does not reflect an increase in annual crashes. The higher numbers result from a change to an internal departmental process that allows the Crash Analysis and Reporting Unit to add previously unavailable, non-fatal crash reports to the annual data file. Please be aware of this change when comparing pre-2011 crash statistics."

**POLICE, OREGON STATE DEPARTMENT of** **II. KEY MEASURE ANALYSIS**

|                       |  |      |
|-----------------------|--|------|
| <b>KPM #2</b>         | Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.   | 2009 |
| <b>Goal</b>           | Enhance ability to respond to emergency calls and make rural and interstate highways safe.   |      |
| <b>Oregon Context</b> | OBM #41 – INFANT MORTALITY – Infant mortality rate per 1,000 live births OBM #45 – PREVENTABLE DEATH – Years of life lost before age 70 (rate per 1,000) OBM #62 – OVERALL CRIME - Overall reported crimes per 1,000 Oregonians; a) Person crimes; b) Property crimes; and c) Behavior crimes. OBM #63 – JUVENILE ARRESTS – Juvenile arrests per 1,000 Oregonians; a) Person crimes; and b) Property crimes. |      |
| <b>Data Source</b>    | The Oregon State Police Computer Assisted Dispatch (CAD) system calls for service data files.  |      |
| <b>Owner</b>          | Captain Ted Phillips, Patrol Services Division, 503-934-0192   |      |



### 1. OUR STRATEGY

The mission of the Department of Oregon State Police is to enhance livability and safety by protecting the people, property and natural resources of the state. To realize the mission the Department objectives are to (1) Be There; (2) Prevent Harm; and (3) Support Oregon Communities. The Patrol Services Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services and other transportation safety issues on Oregon's rural state and interstate highways. The Oregon State Police patrol staffing levels decreased significantly from 1980 up until the 2005-2007 biennium when the agency was authorized to hire an additional 139 troopers. This performance measure is in keeping with meeting the agency objectives of Be There, Prevent Harm and Support Local Communities by measuring how well the Department is doing at reducing the number of calls for service where a trooper is not available to respond. A "call for service" is defined as calls that require an immediate response that are coded by our dispatch centers as careless/reckless driving, hazardous driving complaints, driving under the influence of intoxicants, crashes, crimes in progress and officers request for assistance (backup). The agency will continue to work towards obtaining and allocating the number of sworn personnel necessary to provide the patrol coverage that will have a positive impact on this measure.

### 2. ABOUT THE TARGETS

During the 2007-2009 biennium the Department implemented a plan to hire an additional 139 troopers. This plan continued into the 2009-2011 biennium. In anticipation of the additional troopers the Department set a goal of reducing the 2008 number of "No Trooper Available" calls for service by 40%, which equates to a target percentage of 6.3%. Or more simply stated the Departments goal is to be able to respond to 93.7% of the calls for service, an improvement from the 2008 percentage of being able to respond to 89.6% of the calls for service. The percentage of calls where no trooper is available is calculated by dividing the number of "No Trooper Available" calls by the total number of calls for service for that year.

### 3. HOW WE ARE DOING

Although the actual number of "No Trooper Available" calls decreased from 15,024 in 2010 to 14,691 in 2011, the percentage of calls where a trooper was unavailable to respond increased from 7.1% in 2010 to 7.3% in 2011. This increase can be attributed to the cessation in hiring and having to maintain trooper vacancies for budget savings.

### 4. HOW WE COMPARE

No comparisons available at time of report.

**5. FACTORS AFFECTING RESULTS**

During the 2010 Special Session, 13 trooper positions were eliminated due to the loss of MCSAP (truck enforcement) funding. An additional 49 trooper positions were eliminated for the 2011-2013 biennium. These reductions, coupled with normal attrition, will impact the Department's ability to meet our targets in the future. This is the primary cause for the increase in "No Trooper Available" calls. The agency expects this trend to continue until the Department is able to fill trooper positions that are currently vacant. The performance measure outcomes are impacted by the staffing levels at offices, the hours of coverage the office is able to provide, and the location of a trooper in proximity to a call for service.

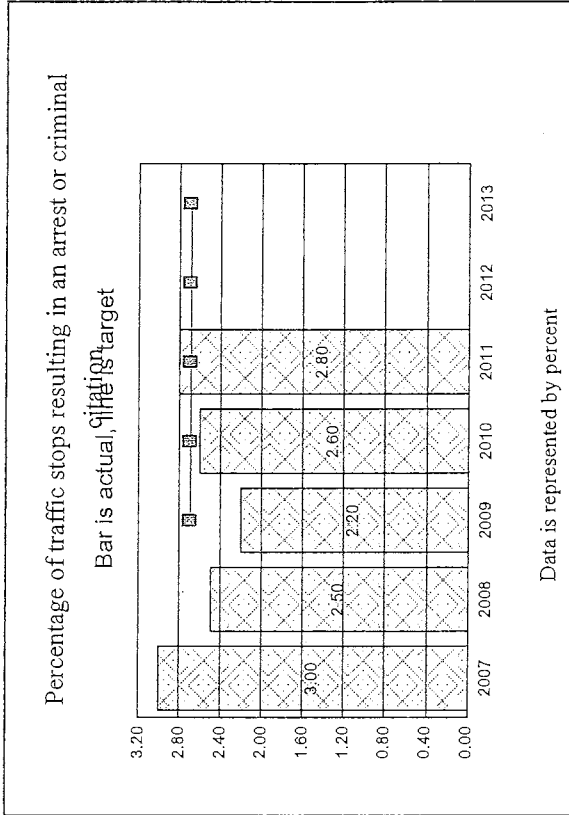
**6. WHAT NEEDS TO BE DONE**

The Oregon State Police will continue to work towards identifying funding mechanisms that will allow the hiring of troopers needed to meet service delivery expectations of the public.

**7. ABOUT THE DATA**

The data for this performance measure is collected and reported from the Computer Aided Dispatch Center within the agency Command Centers (dispatch) that meet the definition for "calls for service" and "no patrol available." Each call for service that is received by the State Police Command Centers is coded by the "dispatcher" to identify the type of call. Each call also receives a code by the "dispatcher" indicating how the call was handled and the result. When a call for service is received and a trooper is unavailable to respond, the dispatcher will clear the call as "No Patrol Available", these are the calls for service that are counted for purposes of this measure.

| POLICE, OREGON STATE DEPARTMENT of |   | II. KEY MEASURE ANALYSIS |
|------------------------------------|---|--------------------------|
| KPM #3                             | Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.               | 2009                     |
| Goal                               | The 2009 objective is an increase of criminal arrests resulting from a traffic stop by 10 percent.                                    |                          |
| Oregon Context                     | OBM #62 – OVERALL CRIME - Overall reported crimes per 1,000 Oregonians; a) Person crimes; b) Property crimes; and c) Behavior crimes. |                          |
| Data Source                        | Oregon State Police Computer Assisted Dispatch (CAD) data   |                          |
| Owner                              | Captain Ted Phillips, Patrol Services Division, 503-934-0192  |                          |



### 1. OUR STRATEGY

The mission of the Department of Oregon State Police is to enhance livability and safety by protecting the people, property and natural resources of the state. To realize our mission, the Department's objectives are to (1) Be There; (2) Prevent Harm; and (3) Support Oregon Communities. The Patrol Services

Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services and other transportation safety issues on Oregon's rural state and interstate highways. A primary objective of the Patrol Services Division in support of the agency mission is to promote transportation safety on Oregon's highways. This is accomplished through high-frequency contacts which include violations of traffic offenses, assisting motorists, and any other law enforcement encounter. Crimes of many types have a transportation component which may come to the attention of a trooper while engaged in patrol. The agency has promoted a philosophy within the Patrol Services Division of disrupting and dismantling all forms of criminal activity occurring on Oregon's state and interstate highways through patrol enforcement. This includes but is not limited to; the apprehension of fugitives and felons, detection of weapons violations, recovery of stolen vehicles and property, detection of identity theft crimes, the apprehension of narcotics traffickers, acts of terrorism, unlawful possession of explosive devices, counterfeit merchandise, and the identification of proceeds and instrumentalities used to facilitate and/or further criminal activity. State troopers are expected to frustrate criminal endeavors while protecting the civil rights of all citizens. The apprehension of criminal offenders through routine contacts further prevents other crimes from being committed. State Police Criminal Division detectives often respond to these contacts to assist with furthering the investigation and identifying criminal organizations. The goal of this performance measure is to increase the detection and apprehension of people that are engaged in criminal activity when utilizing Oregon's transportation system. The Oregon State Police has implemented an outcome based proactive philosophy of Problem Orientated Policing which focuses on bringing the agency, citizens, and stakeholders together to solve public safety issues. This process is used to identify those highways and interstates that are most susceptible to use by criminal offenders and/or where repeated incidents are occurring that have related characteristics (behavior, location, people, and time) that concern a community and fall within the mission and jurisdiction of the agency.

## 2. ABOUT THE TARGETS

The 2011 goal was to increase the percentage of traffic stops resulting in an arrest or criminal citation to 2.7 percent of all traffic stops. The performance measure targets report this increase as a ratio of arrests and criminal citations compared to the total number of routine contacts. The total number of arrests and criminal citations for each year is divided by the total number of routine contacts for that year to determine the actual percentage. The target percentage was calculated by increasing the 2008 arrests and criminal citations (5,892) by 10 percent (589) and dividing that result by the total number of routine contacts for 2008 (237,474). The resulting target percentage of traffic stops resulting in an arrest or criminal citation is 2.7 percent. The actual percentage for 2008 was 2.5 percent. The goal of increasing the number of arrests and criminal citations stemming from routine contacts was initially based on anticipated hiring of additional troopers, the efforts the agency has placed on enhanced training to improve skills at detecting criminal activity during routine contacts, and providing supportive resources such as narcotic canines.

## 3. HOW WE ARE DOING

There were 7,474 arrests or criminal citations issued out of 263,301 routine contacts in 2011. In comparison, there were 5892 arrests or criminal citations

issued out of 237,474 routine contacts in 2008. The total number of arrests or criminal citations increased by 27% between 2008 and 2011. The percentage of routine contacts resulting in an arrest or criminal citation in 2008 was 2.5 percent compared to 2.8 percent in 2011. The Department successfully met this KPM in 2011 by exceeding the 2.7 percent target.

#### 4. HOW WE COMPARE

No comparisons available at time of report.

#### 5. FACTORS AFFECTING RESULTS

The actual number of troopers working for the previous four year period as of December of each year had steadily increased from 248 in 2007 to 307 in 2008 to 327 in 2009 back down to 307 in 2010 and then down to 287 in 2011. While actual trooper strength dropped to 307 by the end of 2010 it remained around 322 troopers for most of the year and was as high as 331. Of the 322 troopers actually working the road for most of 2010, all but approximately 15 were on solo patrol for most of the year. Holding vacancies to stay within budget constraints has caused trooper strength to drop to 287 by the end of 2011, with an average strength of 298 for the year. As was anticipated when this KPM was created, with the hiring of additional troopers the number of routine contacts would increase as well as the number of routine contacts that result in criminal activity being detected. The above mentioned hiring of additional troopers was reflected in the performance outcomes when 47,617 more motorists were contacted in 2010 than 2008 and 1479 more criminals were arrested. In 2011 there were 21,790 fewer contacts, but 103 more criminals were arrested in 2011 than 2010. The reason trooper strength significantly impacts this KPM can also be understood when examining calls for service. There were 201,597 calls for service in 2008 compared to 201,793 in 2011. With the amount of calls for service remaining relatively stable between 2008 and 2011, additional troopers patrolling the highway give troopers the ability to focus on proactive patrol time which is where most of the agencies criminal arrests occur. When troopers are responding to other calls for service their proactive patrol time is significantly decreased as well as the amount of time a trooper can dedicate to conducting a thorough traffic stop where they uncover criminal activity. The hiring of additional troopers and the development of the canine program enhanced the Patrol Division's ability to conduct searches that can result in the apprehension of criminals; which positively contribute to the Department's progress towards meeting this KPM. As new troopers are hired and the number of routine contacts increase, there are several factors that may impact a trooper's ability to confirm or dismiss a "reasonable suspicion" that the person stopped is engaged in criminal activity. The two main factors a trooper has to consider before requesting consent to search a vehicle is the availability of "cover" officers (an officer should have another officer present to insure officer safety while searching) or the availability of a drug detection canine. Criminals often use very sophisticated concealment devices to hide their contraband (i.e. drugs, weapons, explosives, forged documents). If a person refuses to allow a trooper to search their vehicle, and a drug detection canine is readily available to respond, the dog is walked around the vehicle. If the canine "alerts" to the presence of a controlled substance, a "probable cause" search of the vehicle can be conducted. This gives the agency the ability to apprehend criminals that otherwise would have been released once the person denied the consent to search. If there are no "cover" officers or canine unit available the trooper would normally not request to search

the vehicle and would allow the motorist to continue on their way. Another factor that contributes to the ability of troopers to detect criminal activity during routine contacts is their tenure and experience level. The hiring of additional troopers between 2008 and 2011 and their subsequent development into well rounded troopers on solo patrol was also reflected in the criminal apprehension statistics. In addition to routine contacts and total criminal arrests increasing, the rate of how many criminals arrested per traffic stop also increased. This increase can be attributed to the younger tenured troopers developing, along with the emphasis the Department placed on transforming the CAPE (Criminal Apprehension through Patrol Enforcement) philosophy into more of a formal program. In 2008 the Department assigned a field Sergeant to oversee the CAPE activities of the Department. As part of the transformation, the field Sergeant worked to develop formal training for supervisors, coordinate CAPE activities amongst state, local, tribal and federal agencies, and helped to develop standardized criminal apprehension training that was delivered to field troopers during 2010. The CAPE training was given to all Patrol troopers and supervisors during the biennial in-service. This training focused on a variety of topics including search and seizure, case law, trends, patrol strategies, and emphasized criminal apprehension as a priority of the agency. Because the field of criminal apprehension is highly technical and ever changing, the training between 2008 and 2010 has allowed our troopers to become increasingly efficient in apprehending criminals by providing the most up to date information and skills necessary to differentiate between criminals and the average motoring public. Detecting criminal activity during routine contacts is a skill that is developed through training and experience. As a trooper gains more experience they are better able to differentiate what are normal behaviors and characteristics displayed by the general motoring public compared to the behaviors and characteristics displayed by those people engaged in criminal activity. During the 2010 Special Session, 13 trooper positions were eliminated due to the loss of MCSAP (truck enforcement) funding. Additionally, continued shortfalls to Oregon's General Fund have required the agency to sustain significant cuts resulting in the loss of another 49 positions bringing the total positions lost in 2010 to 62.

#### 6. WHAT NEEDS TO BE DONE

The agency will continue promoting the philosophy that every trooper be vigilant and observant of any characteristics or behaviors that may lead to the detection of criminal conduct on every routine contact. The agency will need to continue providing criminal related training of all types to enhance those skills. Providing this training may be difficult due to current budget reduction scenarios. In-service training where CAPE training is normally delivered has been cancelled during the 2011-13 biennium due to budget reductions. Patrol staff will work to deliver needed criminal apprehension training to the field.

#### 7. ABOUT THE DATA

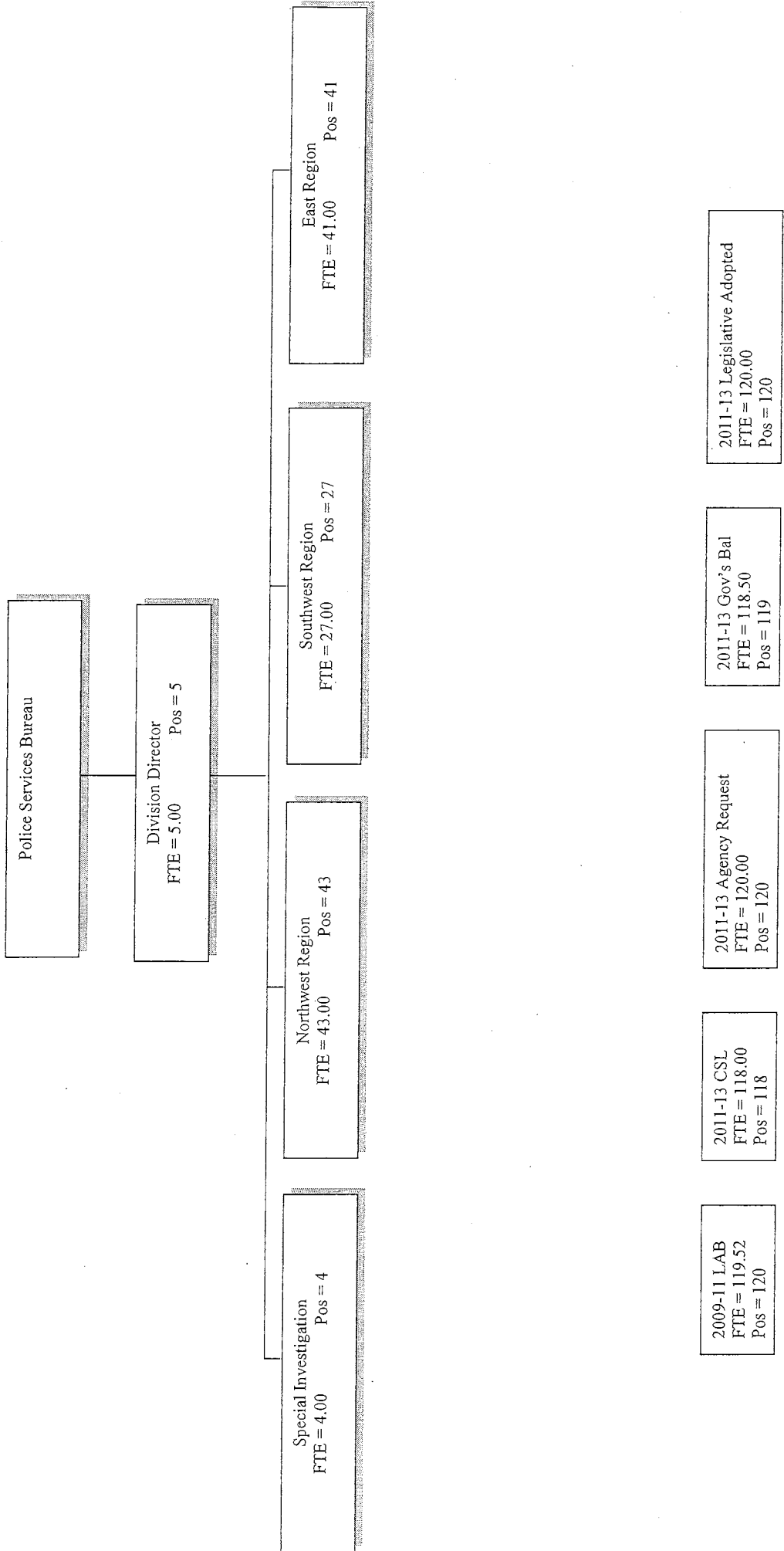
The data for this performance measure is collected and reported by the Oregon State Police Command Centers (dispatch). Each time a trooper makes a routine contact (i.e. traffic stop, motorist assist) the incident is cleared with a code in the Computer Aided Dispatch (CAD) system declaring the outcome of the contact (i.e. warning, citation, arrest, cite & release). Any routine contact that is cleared with a "lodged in jail" or "cite & release - crime" code is counted for purposes of this measure (Driving Under the Influence of Intoxicants not included).



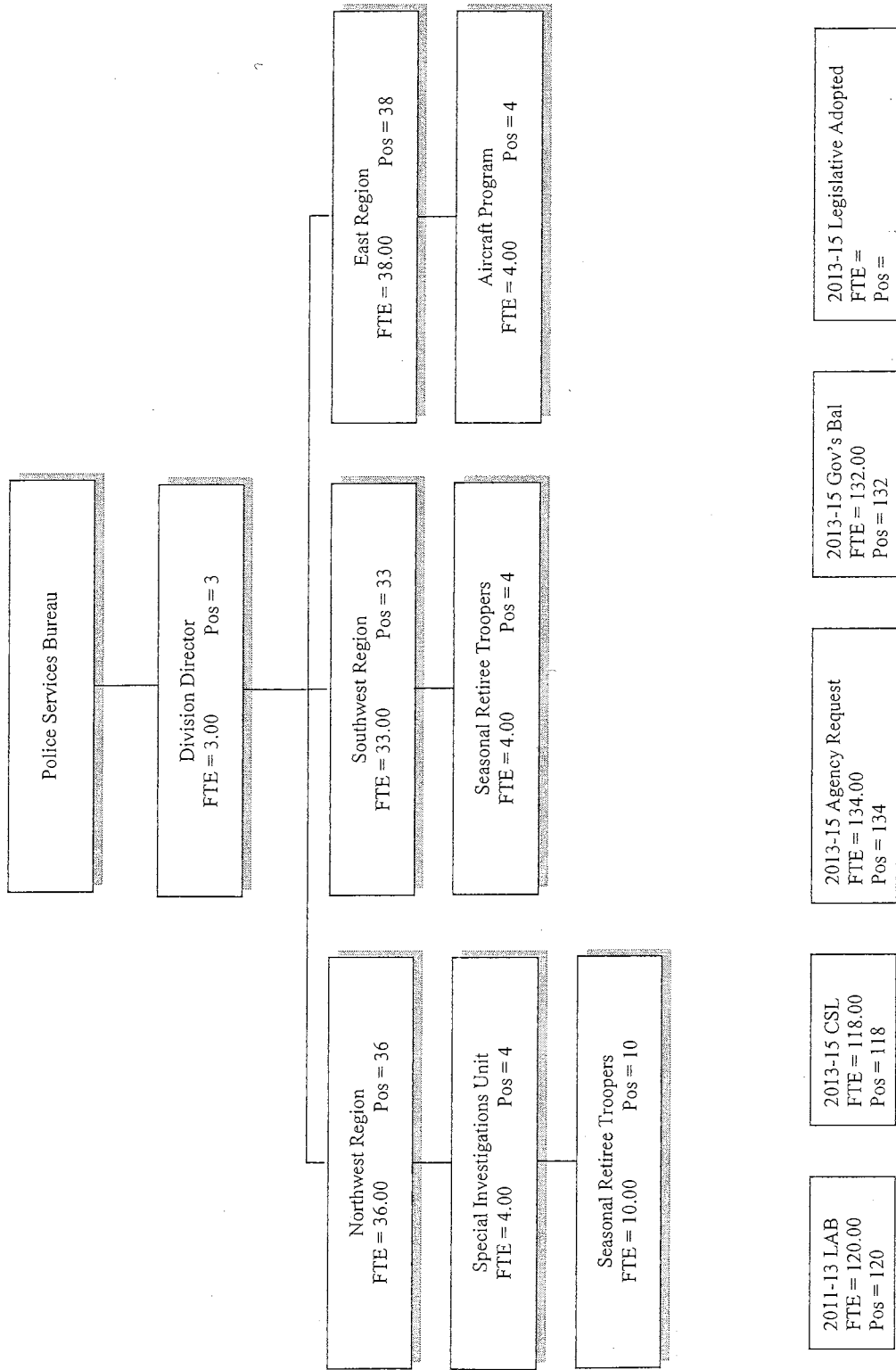




**Department of Oregon State Police  
Fish and Wildlife Division  
2011-2013**



Department of Oregon State Police  
 Fish and Wildlife Division  
 2013-2015



**FISH AND WILDLIFE DIVISION**

The primary mission of Oregon State Police, Fish and Wildlife Division is to ensure compliance with laws and regulations that protect and enhance the long-term health and equitable utilization of Oregon's fish and wildlife resources and habitats upon which they depend. The primary responsibility of the Fish and Wildlife Division is protection of natural resources by enforcing fish and wildlife laws. Members of the Fish and Wildlife Division also enforce traffic, criminal, boating, livestock and environmental protection laws, in addition to responding to emergency situations.

Oregon's environment and natural resources are an essential part of what makes Oregon a special place. Nearly every business in Oregon understands the importance a clean environment plays in our economy and our quality of life. The Fish and Wildlife Division contributes a degree of stability to the State's economy by enforcing laws which protect and govern the utilization of Oregon's natural resources. Fish and wildlife related recreational expenditures (local recreation expenditures, travel-generated expenditures and equipment purchases) in Oregon provide approximately 2.5 billion dollars to the economy each year. The commercial fishing industry is also dependent on enforcement to ensure long-term stability of the industry and an economic base to Oregon's coastal communities.

The Oregon State Police has developed an overall strategic plan to guide the agency into the future. The Fish and Wildlife Division is an integral component of the plan and has developed a Division plan that complements it. Each year, Fish and Wildlife Division enters into a Cooperative Enforcement Planning (CEP) agreements involving numerous natural resource agencies. These agencies identify specific natural resource problems and concerns. The Fish and Wildlife officers then develop plans to address the problems. At the end of a plan, an after action report is written reporting on the degree of success of the plan.

The Fish and Wildlife Division use three key performance measures to guide enforcement activities that assist with meeting fish and wildlife biological management goals; (1) Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, including licensing/tagging, means of take and species; (2) Percent of anglers contacted who are angling in compliance with rules and laws associated with all species; (3) Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons. Illegal harvest impacts (poaching) on fish and wildlife species is another indicator of program success. The Fish and Wildlife Division has an internal performance measure related to reducing the number of illegally harvested fish and wildlife species.

The Fish and Wildlife Division plays an important role in achieving the goals of the Oregon Plan. Thirteen members have been assigned to work enforcement issues relating to the Oregon Plan, which is designed to restore threatened or endangered salmon and steelhead to a sustainable level.

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

Fish and Wildlife members have been strategically assigned to locations in which they can have a positive impact on sensitive, threatened or endangered evolutionarily significant units (ESU) of salmon, steelhead and resident fish populations.

With Oregon's expanding population expecting to utilize a finite, and in some cases, a declining natural resource base, enforcement protection of Oregon's fish and wildlife resources is more critical than ever before. Although partnerships with other state and federal natural resource agencies has always been common practice, those partnerships have been enhanced and expanded as resource managers turn to enforcement for assistance in the protection of sensitive, threatened or endangered species and habitats. Increasingly, the Division is called upon to investigate natural resource violations, including fill and removal, water quality and quantity, and forest practices. The Fish and Wildlife Division has evolved into filling the role of a full service natural resource enforcement agency and is the criminal enforcement arm for Oregon's natural resource agencies.

The Fish and Wildlife Division has strategically stationed 117 sworn Oregon State Police officers who have special training in fish and wildlife enforcement throughout the State of Oregon. These officers are oftentimes the only law enforcement officers available in some of our more rural communities throughout Oregon.

One member of the Fish and Wildlife Division has been assigned to work with the Department of Environmental Quality as a result of the Environmental Crimes Bill passed in the 1993 Legislature. As an investigator, this member conducts criminal investigations relating to violations of environmental laws. The same case investigation material is also available for civil action by the Department of Environmental Quality, following determination of any criminal liability. It has become evident that release of toxic waste is adversely affecting fish and wildlife populations, as well as the quality of life for people.

The Fish and Wildlife Division has four aircraft based in strategic locations throughout the state. The primary mission of the aircraft is to assist with fish and wildlife management and enforcement.

The Fish and Wildlife Division has two investigators and an investigating sergeant assigned to its Special Investigations Unit which is responsible for conducting in-depth and complex investigations of individuals or groups in violation of the fish and wildlife laws and regulations with specific emphasis on those violators that are flagrantly or illegally commercializing our state's fish and wildlife resources. The Special Investigations Unit has been very successful in prosecuting several high profile cases including the first racketeering case in the United States involving wildlife offenses as the predicate offense.

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

| Fish & Wildlife Division                        | 2013-15 Agency Request |                     | 2013-15 Governor's Balanced Budget |                     | 2013-15 Legislatively Adopted |          |
|---|------------------------|---------------------|------------------------------------|---------------------|-------------------------------|----------|
|   | Total Funds            | Pos./FTE            | Total Funds                        | Pos./FTE            | Total Funds                   | Pos./FTE |
| <b>BASE BUDGET:</b>                             | 35,932,179             | 118 / 118.00        | 35,798,869                         | 118 / 118.00        |                               |          |
| <b>ESSENTIAL PACKAGES:</b>                      |                        |                     |                                    |                     |                               |          |
| 010 Non-PICS Personal Services Adjustments      | 556,128                |                     | 555,803                            |                     |                               |          |
| 021 Phase-In Adjustments                        | 380,393                |                     | 0.00                               |                     |                               |          |
| 022 Phase-Out Adjustments                       | (106,920)              |                     | (106,920)                          |                     |                               |          |
| 031 Standard Inflation / Price List Adjustments | (376,058)              |                     | (376,058)                          |                     |                               |          |
| 033 Exceptional Inflation                       | 140,273                |                     | 140,273                            |                     |                               |          |
| 060 Technical Adjustments                       |                        |                     |                                    |                     |                               |          |
| <b>TOTAL ESSENTIAL PACKAGES</b>                 | <b>593,816</b>         | <b>0 / 0.00</b>     | <b>213,098</b>                     | <b>0 / 0.00</b>     |                               |          |
| <b>POLICY PACKAGES:</b>                         |                        |                     |                                    |                     |                               |          |
| 070 Revenue Shortfalls                          | (1,490,601)            | (9) / (9.00)        | (2,549,456)                        | (9) / (9.00)        |                               |          |
| 081 May 2012 E-Board                            |                        |                     |                                    |                     |                               |          |
| 090 Analyst Adjustments                         |                        |                     | 2,462,906                          | 9 / 9.00            |                               |          |
| 092 PERS Taxation Policy                        |                        |                     | (67,572)                           |                     |                               |          |
| 093 Other PERS Adjustments                      |                        |                     | (542,117)                          |                     |                               |          |
| 101 Regionalize Medical Examiner Services       |                        |                     |                                    |                     |                               |          |
| 102 Patrol Services Enforcement & Support       |                        |                     |                                    |                     |                               |          |
| 103 Fish & Wildlife Enforcement & Support       | 3,428,740              | 7 / 7.00            | 0                                  | 0 / 0.00            |                               |          |
| 104 Fire Insurance Premium Tax                  |                        |                     |                                    |                     |                               |          |
| 105 Petroleum Load Fee                          |                        |                     |                                    |                     |                               |          |
| 106 Hazardous Substance Possession Fee          |                        |                     |                                    |                     |                               |          |
| 107 Wireless                                    |                        |                     |                                    |                     |                               |          |
| 108 Agency Adjustments                          |                        | 14 / 14.00          |                                    | 14 / 14.00          |                               |          |
| <b>TOTAL POLICY PACKAGES</b>                    | <b>1,938,139</b>       | <b>16 / 16.00</b>   | <b>(696,239)</b>                   | <b>14 / 14.00</b>   |                               |          |
| <b>TOTAL 2011-13 BUDGET</b>                     | <b>38,464,134</b>      | <b>134 / 134.00</b> | <b>35,315,728</b>                  | <b>132 / 132.00</b> |                               |          |

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL PACKAGES:**

**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013-2015 biennium.

**010 Non-PICS Personal Services Adjustments - Recommended as Modified**

The vacancy factor was recalculated and adjusted by \$215,905 General Fund, \$186,373 Lottery Funds, (\$28,706) Other Funds, and (\$1,364) Federal Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$3,251 General Fund, \$24,144 Lottery Funds, \$61,271 Other Funds, and \$4,535 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by (\$366) General Fund, \$2,840 Lottery Funds, and \$11,407 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 2.4% (overtime, shift differential, other differential, temporaries, and unemployment).

**GBB Analyst Adjustment** - The analyst adjusted this package by (\$325) to reflect a lower PERS rate.

**020 Program Adjustments - Recommended as Modified**

This program had phase-in costs of \$91,072 Lottery Funds, \$281,056 Other Funds, and \$8,265 Federal Funds for HB2501 impacts. The program had phased-out costs of (\$106,920) Other Funds to remove one-time grant limitation.

**GBB Analyst Adjustment** - The analyst removed the phase-in costs for HB2501 impacts, these costs will be addressed later on in the budget process.

**030 Inflation/Price List Adjustments**

The Cost of Goods and Services increase totals \$41,358 General Fund, \$53,659 Lottery Funds, \$195,584 Other Funds, and \$45,898 Federal Funds. This is based on the price list's 14.9% inflation for Attorney General charges; 2.8% inflation for professional services; a total facilities rent increase of 5.7% which includes uniform rent inflation of 5.1%, non-uniform rent inflation of 6%, and DAS self-support rent adjustments; a fuel exception increase of 19% above standard inflation; and the standard 2.4% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

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This program has a net increase / (decrease) of (\$40,991) General Fund, (\$141,952) Lottery Funds, (\$365,089) Other Funds, and (\$24,252) Federal Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

| Fish & Wildlife Division                   | 2011-2013        | 2013-2015        | Difference       |
|--|------------------|------------------|------------------|
| Audits - Secretary of State                | 38,828           | 42,751           | 3,923            |
| Central Government Service Charges         | 53,432           | 64,803           | 11,371           |
| Minority, Women, Emerging Small Businesses | 3,792            | 6,245            | 2,453            |
| State Library Assessment                   | 14,602           | 11,503           | (3,099)          |
| Law Library Assessment                     | 8,726            | 7,222            | (1,504)          |
| DAS - Direct/Service/SDC/Debt Mgmt         | 356,816          | 413,245          | 56,429           |
| Risk Management Charges                    | 799,990          | 257,848          | (542,142)        |
| Workers Comp Premiums                      | 486,528          | 386,813          | (99,715)         |
| <b>Total:</b>                              | <b>1,762,714</b> | <b>1,190,430</b> | <b>(572,284)</b> |

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Fish and Wildlife Division  
 Pkg: 010 - Non-PICS Psnl Svc. / Vacancy Factor Cross Reference Number: 25700-003-00-00-00000

| Description                    | General Fund     | Lottery Funds    | Other Funds      | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------|------------------|------------------|------------------|----------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                |                  |                  |                  |                |                        |                          |                  |
| General Fund Appropriation     | 219,071          | -                | -                | -              | -                      | -                        | 219,071          |
| Federal Funds                  | -                | -                | -                | 8,196          | -                      | -                        | 8,196            |
| <b>Total Revenues</b>          | <b>\$219,071</b> | <b>-</b>         | <b>-</b>         | <b>\$8,196</b> | <b>-</b>               | <b>-</b>                 | <b>\$227,267</b> |
| <b>Personal Services</b>       |                  |                  |                  |                |                        |                          |                  |
| Temporary Appointments         | -                | -                | 20,435           | -              | -                      | -                        | 20,435           |
| Overtime Payments              | -                | 5,789            | 16,294           | 3,472          | -                      | -                        | 25,555           |
| All Other Differential         | -                | 4,196            | 11,462           | 362            | -                      | -                        | 16,020           |
| Public Employees' Retire Cont  | -                | 2,277            | 6,328            | 875            | -                      | -                        | 9,480            |
| Pension Obligation Bond        | 3,251            | 24,144           | 61,271           | 4,535          | -                      | -                        | 93,201           |
| Social Security Taxes          | -                | 764              | 3,687            | 294            | -                      | -                        | 4,745            |
| Unemployment Assessments       | 281              | -                | 81               | -              | -                      | -                        | 362              |
| Mass Transit Tax               | (366)            | 2,840            | 11,407           | -              | -                      | -                        | 13,881           |
| Vacancy Savings                | 215,905          | 186,373          | (28,706)         | (1,364)        | -                      | -                        | 372,208          |
| Reconciliation Adjustment      | -                | (21)             | (55)             | (8)            | -                      | -                        | (84)             |
| <b>Total Personal Services</b> | <b>\$219,071</b> | <b>\$226,362</b> | <b>\$102,204</b> | <b>\$8,166</b> | <b>-</b>               | <b>-</b>                 | <b>\$555,803</b> |
| <b>Total Expenditures</b>      |                  |                  |                  |                |                        |                          |                  |
| Total Expenditures             | 219,071          | 226,362          | 102,204          | 8,166          | -                      | -                        | 555,803          |
| <b>Total Expenditures</b>      | <b>\$219,071</b> | <b>\$226,362</b> | <b>\$102,204</b> | <b>\$8,166</b> | <b>-</b>               | <b>-</b>                 | <b>\$555,803</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor  
 Cross Reference Name: Fish and Wildlife Division  
 Cross Reference Number: 25700-003-00-00-00000

| Description          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|----------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Ending Balance       | -            | (226,362)     | (102,204)   | 30            | -                      | -                        | (328,536)   |
| Total Ending Balance | -            | (\$226,362)   | (\$102,204) | \$30          | -                      | -                        | (\$328,536) |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Fish and Wildlife Division  
 Pkg: 022 - Phase-out Pgm & One-time Costs Cross Reference Number: 25700-003-00-00-00000

| Description                 | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| <b>Capital Outlay</b>       |              |               |             |               |                        |                          |             |
| Other Capital Outlay        | -            | -             | (106,920)   | -             | -                      | -                        | (106,920)   |
| <b>Total Capital Outlay</b> | -            | -             | (\$106,920) | -             | -                      | -                        | (\$106,920) |
| <b>Total Expenditures</b>   |              |               |             |               |                        |                          |             |
| Total Expenditures          | -            | -             | (106,920)   | -             | -                      | -                        | (106,920)   |
| <b>Total Expenditures</b>   | -            | -             | (\$106,920) | -             | -                      | -                        | (\$106,920) |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |             |
| Ending Balance              | -            | -             | 106,920     | -             | -                      | -                        | 106,920     |
| <b>Total Ending Balance</b> | -            | -             | \$106,920   | -             | -                      | -                        | \$106,920   |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Fish and Wildlife Division  
 Cross Reference Number: 25700-003-00-00-00000

| Description                    | General Fund      | Lottery Funds | Other Funds | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------|-------------------|---------------|-------------|-----------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                |                   |               |             |                 |                        |                          |                  |
| General Fund Appropriation     | (26,883)          | -             | -           | -               | -                      | -                        | (26,883)         |
| Federal Funds                  | -                 | -             | -           | 18,356          | -                      | -                        | 18,356           |
| <b>Total Revenues</b>          | <b>(\$26,883)</b> | <b>-</b>      | <b>-</b>    | <b>\$18,356</b> | <b>-</b>               | <b>-</b>                 | <b>(\$8,527)</b> |
| <b>Services &amp; Supplies</b> |                   |               |             |                 |                        |                          |                  |
| Instate Travel                 | 217               | 449           | 1,848       | 55              | -                      | -                        | 2,569            |
| Out of State Travel            | 112               | 22            | 446         | 53              | -                      | -                        | 633              |
| Employee Training              | 112               | 135           | 726         | 24              | -                      | -                        | 997              |
| Office Expenses                | 561               | 224           | 1,658       | 24              | -                      | -                        | 2,467            |
| Telecommunications             | 1,069             | 428           | 1,656       | 34              | -                      | -                        | 3,187            |
| State Gov. Service Charges     | (40,991)          | (141,952)     | (365,089)   | (24,252)        | -                      | -                        | (572,284)        |
| Data Processing                | 312               | 8             | 396         | 17              | -                      | -                        | 733              |
| Publicity and Publications     | -                 | -             | 24          | -               | -                      | -                        | 24               |
| Professional Services          | 215               | -             | 247         | 13,928          | -                      | -                        | 14,390           |
| Dues and Subscriptions         | -                 | -             | 24          | -               | -                      | -                        | 24               |
| Facilities Rental and Taxes    | 5,891             | 8,822         | 34,595      | 14,121          | -                      | -                        | 63,429           |
| Fuels and Utilities            | 449               | 90            | 689         | 24              | -                      | -                        | 1,252            |
| Facilities Maintenance         | 224               | 224           | 708         | -               | -                      | -                        | 1,156            |
| Medical Services and Supplies  | 22                | 67            | 240         | 12              | -                      | -                        | 341              |
| Agency Program Related S and S | 22                | 22            | 312         | -               | -                      | -                        | 356              |
| Other Services and Supplies    | 4,222             | 12,394        | 49,643      | 3,096           | -                      | -                        | 69,355           |
| Expendable Prop 250 - 5000     | 224               | 575           | 6,554       | 720             | -                      | -                        | 8,073            |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Fish and Wildlife Division  
 Cross Reference Number: 25700-003-00-00-00000

| Description                          | General Fund      | Lottery Funds      | Other Funds        | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|-------------------|--------------------|--------------------|-----------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |                   |                    |                    |                 |                        |                          |                    |
| IT Expendable Property               | 224               | 112                | 420                | 480             | -                      | -                        | 1,236              |
| <b>Total Services &amp; Supplies</b> | <b>(\$27,115)</b> | <b>(\$118,380)</b> | <b>(\$264,903)</b> | <b>\$8,336</b>  | <b>-</b>               | <b>-</b>                 | <b>(\$402,062)</b> |
| <b>Capital Outlay</b>                |                   |                    |                    |                 |                        |                          |                    |
| Automotive and Aircraft              | -                 | 3,397              | 6,183              | 2,467           | -                      | -                        | 12,047             |
| Other Capital Outlay                 | 232               | 2,572              | 3,600              | 7,553           | -                      | -                        | 13,957             |
| <b>Total Capital Outlay</b>          | <b>\$232</b>      | <b>\$5,969</b>     | <b>\$9,783</b>     | <b>\$10,020</b> | <b>-</b>               | <b>-</b>                 | <b>\$26,004</b>    |
| <b>Total Expenditures</b>            |                   |                    |                    |                 |                        |                          |                    |
| Total Expenditures                   | (26,883)          | (112,411)          | (255,120)          | 18,356          | -                      | -                        | (376,058)          |
| <b>Total Expenditures</b>            | <b>(\$26,883)</b> | <b>(\$112,411)</b> | <b>(\$255,120)</b> | <b>\$18,356</b> | <b>-</b>               | <b>-</b>                 | <b>(\$376,058)</b> |
| <b>Ending Balance</b>                |                   |                    |                    |                 |                        |                          |                    |
| Ending Balance                       | -                 | 112,411            | 255,120            | -               | -                      | -                        | 367,531            |
| <b>Total Ending Balance</b>          | <b>-</b>          | <b>\$112,411</b>   | <b>\$255,120</b>   | <b>-</b>        | <b>-</b>               | <b>-</b>                 | <b>\$367,531</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Fish and Wildlife Division  
 Cross Reference Number: 25700-003-00-00-00000

| Description                          | General Fund    | Lottery Funds     | Other Funds       | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|-----------------|-------------------|-------------------|----------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                 |                   |                   |                |                        |                          |                    |
| General Fund Appropriation           | 27,250          | -                 | -                 | -              | -                      | -                        | 27,250             |
| Federal Funds                        | -               | -                 | -                 | 3,290          | -                      | -                        | 3,290              |
| <b>Total Revenues</b>                | <b>\$27,250</b> | <b>-</b>          | <b>-</b>          | <b>\$3,290</b> | <b>-</b>               | <b>-</b>                 | <b>\$30,540</b>    |
| <b>Services &amp; Supplies</b>       |                 |                   |                   |                |                        |                          |                    |
| Other Services and Supplies          | 27,250          | 24,118            | 85,615            | 3,290          | -                      | -                        | 140,273            |
| <b>Total Services &amp; Supplies</b> | <b>\$27,250</b> | <b>\$24,118</b>   | <b>\$85,615</b>   | <b>\$3,290</b> | <b>-</b>               | <b>-</b>                 | <b>\$140,273</b>   |
| <b>Total Expenditures</b>            |                 |                   |                   |                |                        |                          |                    |
| Total Expenditures                   | 27,250          | 24,118            | 85,615            | 3,290          | -                      | -                        | 140,273            |
| <b>Total Expenditures</b>            | <b>\$27,250</b> | <b>\$24,118</b>   | <b>\$85,615</b>   | <b>\$3,290</b> | <b>-</b>               | <b>-</b>                 | <b>\$140,273</b>   |
| <b>Ending Balance</b>                |                 |                   |                   |                |                        |                          |                    |
| Ending Balance                       | -               | (24,118)          | (85,615)          | -              | -                      | -                        | (109,733)          |
| <b>Total Ending Balance</b>          | <b>-</b>        | <b>(\$24,118)</b> | <b>(\$85,615)</b> | <b>-</b>       | <b>-</b>               | <b>-</b>                 | <b>(\$109,733)</b> |

Fish & Wildlife Division

Fish & Wildlife Lottery Funds

Policy Option Package 070 – Revenue Shortfalls – Recommended as Modified

- Purpose – The package reduces Measure 76 Lottery Funds expenditure limitation to align limitation with revenue estimates.
- How Accomplished – Reduce Lottery Fund expenditure limitation by (\$1,490,601). This will require reducing personal services by (\$1,074,183), therefore eliminating five trooper positions (FTE); reducing services and supplies by (\$161,721); and capital outlay by (\$254,697).

This package cuts five (5) trooper positions the Division needs to meet enforcement goals, as well as reduces needed services and supplies and capital outlay expenditure ability. The impact of these cuts would result in five Troopers assigned to Oregon Plan positions being eliminated causing a 38 percent reduction in environmental protection by the Division within critical salmon habitat areas. The Division currently has 13 Troopers assigned to Oregon Plan positions (Lottery Funds) and one (1) Trooper assigned to statewide environmental protection through funding from the Department of Environmental Quality. The loss of the five Troopers would limit the Division’s ability to achieve environmental protection and limit our ability to provide law enforcement services for other natural resource agencies, which rely on the Fish and Wildlife Division to be their eyes and ears in the field. These cuts also impede the Division’s ability to provide public safety services in rural Oregon.

This package relates to policy option package 103 that requests to mitigate these cuts.

**Analyst Recommendation** – This package has been updated to reflect the December lottery revenue forecast. Due to lower than expected lottery revenue the analyst cut an additional 4 positions, for a total of 9 positions eliminated that are then restored as general fund positions in analyst package 090. The analyst reduced federal fund limitation by \$(86,550) to stay within federal revenue available. The analyst also modified this package to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

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| Expenditures        | Fund Type    | 2013-15       | 2015-17       | 2017-19       |
|---------------------|--------------|---------------|---------------|---------------|
| Personal Services   | Lottery Fund | (1,888,013)   | (1,888,013)   | (1,888,013)   |
| Services & Supplies | Lottery Fund | (320,196)     | (320,196)     | (320,196)     |
| Services & Supplies | Federal Fund | (86,550)      | (86,550)      | (86,550)      |
| Capital Outlay      | Lottery Fund | (254,697)     | (254,697)     | (254,697)     |
| Total:              | All Funds    | \$(2,549,456) | \$(2,549,456) | \$(2,549,456) |

| Position Class/Salary Range | Phase-In Date | Fund Type    | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|-----------------------------|---------------|--------------|-----------------|-----------------|-----------------|
| OSP Trooper                 | 7/1/2013      | Lottery Fund | (9) / (9.00)    | (9) / (9.00)    | (9) / (9.00)    |
| Total:                      |               | Lottery Fund | (9) / (9.00)    | (9) / (9.00)    | (9) / (9.00)    |

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Cross Reference Name: Fish and Wildlife Division  
Cross Reference Number: 25700-003-00-00-00000

Pkg: 070 - Revenue Shortfalls

| Description                          | General Fund | Lottery Funds        | Other Funds | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|--------------|----------------------|-------------|-------------------|------------------------|--------------------------|----------------------|
| <b>Personal Services</b>             |              |                      |             |                   |                        |                          |                      |
| Class/Unclass Sal. and Per Diem      | -            | (998,616)            | -           | -                 | -                      | -                        | (998,616)            |
| Overtime Payments                    | -            | (177,545)            | -           | -                 | -                      | -                        | (177,545)            |
| All Other Differential               | -            | (59,916)             | -           | -                 | -                      | -                        | (59,916)             |
| Empl. Rel. Bd. Assessments           | -            | (360)                | -           | -                 | -                      | -                        | (360)                |
| Public Employees' Retire Cont        | -            | (281,827)            | -           | -                 | -                      | -                        | (281,827)            |
| Social Security Taxes                | -            | (94,560)             | -           | -                 | -                      | -                        | (94,560)             |
| Worker's Comp. Assess. (WCD)         | -            | (531)                | -           | -                 | -                      | -                        | (531)                |
| Mass Transit Tax                     | -            | (7,416)              | -           | -                 | -                      | -                        | (7,416)              |
| Flexible Benefits                    | -            | (274,752)            | -           | -                 | -                      | -                        | (274,752)            |
| Reconciliation Adjustment            | -            | 7,510                | -           | -                 | -                      | -                        | 7,510                |
| <b>Total Personal Services</b>       | -            | <b>(\$1,888,013)</b> | -           | -                 | -                      | -                        | <b>(\$1,888,013)</b> |
| <b>Services &amp; Supplies</b>       |              |                      |             |                   |                        |                          |                      |
| Instate Travel                       | -            | (6,050)              | -           | -                 | -                      | -                        | (6,050)              |
| Out of State Travel                  | -            | (220)                | -           | -                 | -                      | -                        | (220)                |
| Employee Training                    | -            | (1,730)              | -           | -                 | -                      | -                        | (1,730)              |
| Office Expenses                      | -            | (9,290)              | -           | -                 | -                      | -                        | (9,290)              |
| Telecommunications                   | -            | (14,380)             | -           | -                 | -                      | -                        | (14,380)             |
| Other Services and Supplies          | -            | (288,416)            | -           | (86,550)          | -                      | -                        | (374,966)            |
| Expendable Prop 250 - 5000           | -            | (110)                | -           | -                 | -                      | -                        | (110)                |
| <b>Total Services &amp; Supplies</b> | -            | <b>(\$320,196)</b>   | -           | <b>(\$86,550)</b> | -                      | -                        | <b>(\$406,746)</b>   |
| <b>Capital Outlay</b>                |              |                      |             |                   |                        |                          |                      |
| Automotive and Aircraft              | -            | (144,951)            | -           | -                 | -                      | -                        | (144,951)            |

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Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Fish and Wildlife Division  
 Cross Reference Number: 25700-003-00-00-00000

| Description                 | General Fund | Lottery Funds        | Other Funds | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|-----------------------------|--------------|----------------------|-------------|-------------------|------------------------|--------------------------|----------------------|
| <b>Capital Outlay</b>       |              |                      |             |                   |                        |                          |                      |
| Other Capital Outlay        | -            | (109,746)            | -           | -                 | -                      | -                        | (109,746)            |
| <b>Total Capital Outlay</b> | -            | <b>(\$254,697)</b>   | -           | -                 | -                      | -                        | <b>(\$254,697)</b>   |
| <b>Total Expenditures</b>   |              |                      |             |                   |                        |                          |                      |
| Total Expenditures          | -            | (2,462,906)          | -           | (86,550)          | -                      | -                        | (2,549,456)          |
| <b>Total Expenditures</b>   | -            | <b>(\$2,462,906)</b> | -           | <b>(\$86,550)</b> | -                      | -                        | <b>(\$2,549,456)</b> |
| <b>Ending Balance</b>       |              |                      |             |                   |                        |                          |                      |
| Ending Balance              | -            | 2,462,906            | -           | 86,550            | -                      | -                        | 2,549,456            |
| <b>Total Ending Balance</b> | -            | <b>\$2,462,906</b>   | -           | <b>\$86,550</b>   | -                      | -                        | <b>\$2,549,456</b>   |
| <b>Total Positions</b>      |              |                      |             |                   |                        |                          |                      |
| Total Positions             | -            | -                    | -           | -                 | -                      | -                        | (9)                  |
| <b>Total Positions</b>      | -            | -                    | -           | -                 | -                      | -                        | <b>(9)</b>           |
| <b>Total FTE</b>            |              |                      |             |                   |                        |                          |                      |
| Total FTE                   | -            | -                    | -           | -                 | -                      | -                        | (9.00)               |
| <b>Total FTE</b>            | -            | -                    | -           | -                 | -                      | -                        | <b>(9.00)</b>        |

| POSITION   | CLASS COMP | CLASS NAME  | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|------------|------------|-------------|---------|-------|--------|------|----------|------------|------------|------------|------------|------------|
| 2576718 SU | U7555 AA   | OSP TROOPER | 1-      | 1.00- | 24.00- | 03   | 4,421.00 |            |            |            | 106,104-   | 62,936-    |
| 2578248 SU | U7555 AA   | OSP TROOPER | 1-      | 1.00- | 24.00- | 03   | 4,421.00 |            |            |            | 106,104-   | 62,936-    |
| 2578249 SU | U7555 AA   | OSP TROOPER | 1-      | 1.00- | 24.00- | 03   | 4,421.00 |            |            |            | 106,104-   | 62,936-    |
| 2578251 SU | U7555 AA   | OSP TROOPER | 1-      | 1.00- | 24.00- | 04   | 4,627.00 |            |            |            | 111,048-   | 64,441-    |
| 2578632 SU | U7555 AA   | OSP TROOPER | 1-      | 1.00- | 24.00- | 09   | 5,506.00 |            |            |            | 132,144-   | 70,865-    |
| 2578639 SU | U7555 AA   | OSP TROOPER | 1-      | 1.00- | 24.00- | 06   | 4,950.00 |            |            |            | 118,800-   | 66,801-    |
| 2578640 SU | U7555 AA   | OSP TROOPER | 1-      | 1.00- | 24.00- | 03   | 4,421.00 |            |            |            | 106,104-   | 62,936-    |
| 2578731 SU | U7555 AA   | OSP TROOPER | 1-      | 1.00- | 24.00- | 03   | 4,421.00 |            |            |            | 106,104-   | 62,936-    |
| 2578734 SU | U7555 AA   | OSP TROOPER | 1-      | 1.00- | 24.00- | 03   | 4,421.00 |            |            |            | 106,104-   | 62,936-    |

TOTAL PICS SALARY 998,616-  
 TOTAL PICS OPE 579,723-  
 TOTAL PICS PERSONAL SERVICES = 1,578,339-

Fish & Wildlife Division

**Policy Package 090 – Analyst Adjustments – Recommended**

Analyst Recommendation – This package backfills package 070 Lottery Fund reductions with General Fund.

| Expenditures        | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
|---------------------|--------------|-------------|-------------|-------------|
| Personal Services   | General Fund | 1,888,013   | 1,888,013   | 1,888,013   |
| Services & Supplies | General Fund | 320,196     | 320,196     | 320,196     |
| Capital Outlay      | General Fund | 254,697     | 254,697     | 254,697     |
| Total:              |              | \$2,462,906 | \$2,462,906 | \$2,462,906 |

| Revenues     | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
|--------------|--------------|-------------|-------------|-------------|
| General Fund | General Fund | 2,462,906   | 2,462,906   | 2,462,906   |
| Total:       | General Fund | \$2,462,906 | \$2,462,906 | \$2,462,906 |

| Position Class/Salary Range | Phase-In Date | Fund Type    | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|-----------------------------|---------------|--------------|-----------------|-----------------|-----------------|
| OSP Trooper                 | 7/1/2013      | General Fund | 9 / 9.00        | 9 / 9.00        | 9 / 9.00        |
| Total:                      |               | General Fund | 9 / 9.00        | 9 / 9.00        | 9 / 9.00        |

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Fish and Wildlife Division  
 Pkg: 090 - Analyst Adjustments Cross Reference Number: 25700-003-00-00-00000

| Description                     | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|---------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                 |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation      | 2,462,906          | -             | -           | -             | -                      | -                        | 2,462,906          |
| <b>Total Revenues</b>           | <b>\$2,462,906</b> | -             | -           | -             | -                      | -                        | <b>\$2,462,906</b> |
| <b>Personal Services</b>        |                    |               |             |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem | 998,616            | -             | -           | -             | -                      | -                        | 998,616            |
| Overtime Payments               | 177,545            | -             | -           | -             | -                      | -                        | 177,545            |
| All Other Differential          | 59,916             | -             | -           | -             | -                      | -                        | 59,916             |
| Empl. Rel. Bd. Assessments      | 360                | -             | -           | -             | -                      | -                        | 360                |
| Public Employees' Retire Cont   | 281,827            | -             | -           | -             | -                      | -                        | 281,827            |
| Social Security Taxes           | 94,560             | -             | -           | -             | -                      | -                        | 94,560             |
| Worker's Comp. Assess. (WCD)    | 531                | -             | -           | -             | -                      | -                        | 531                |
| Mass Transit Tax                | 7,416              | -             | -           | -             | -                      | -                        | 7,416              |
| Flexible Benefits               | 274,752            | -             | -           | -             | -                      | -                        | 274,752            |
| Reconciliation Adjustment       | (7,510)            | -             | -           | -             | -                      | -                        | (7,510)            |
| <b>Total Personal Services</b>  | <b>\$1,888,013</b> | -             | -           | -             | -                      | -                        | <b>\$1,888,013</b> |
| <b>Services &amp; Supplies</b>  |                    |               |             |               |                        |                          |                    |
| Instate Travel                  | 6,050              | -             | -           | -             | -                      | -                        | 6,050              |
| Out of State Travel             | 220                | -             | -           | -             | -                      | -                        | 220                |
| Employee Training               | 1,730              | -             | -           | -             | -                      | -                        | 1,730              |
| Office Expenses                 | 9,290              | -             | -           | -             | -                      | -                        | 9,290              |
| Telecommunications              | 14,380             | -             | -           | -             | -                      | -                        | 14,380             |
| Other Services and Supplies     | 288,416            | -             | -           | -             | -                      | -                        | 288,416            |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Fish and Wildlife Division  
 Cross Reference Number: 25700-003-00-00-00000

| Description                          | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| Expendable Prop 250 - 5000           | 110                | -             | -           | -             | -                      | -                        | 110                |
| <b>Total Services &amp; Supplies</b> | <b>\$320,196</b>   | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$320,196</b>   |
| <b>Capital Outlay</b>                |                    |               |             |               |                        |                          |                    |
| Automotive and Aircraft              | 144,951            | -             | -           | -             | -                      | -                        | 144,951            |
| Other Capital Outlay                 | 109,746            | -             | -           | -             | -                      | -                        | 109,746            |
| <b>Total Capital Outlay</b>          | <b>\$254,697</b>   | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$254,697</b>   |
| <b>Total Expenditures</b>            |                    |               |             |               |                        |                          |                    |
| Total Expenditures                   | 2,462,906          | -             | -           | -             | -                      | -                        | 2,462,906          |
| <b>Total Expenditures</b>            | <b>\$2,462,906</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$2,462,906</b> |
| <b>Ending Balance</b>                |                    |               |             |               |                        |                          |                    |
| Ending Balance                       | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | <b>-</b>           | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>           |
| <b>Total Positions</b>               |                    |               |             |               |                        |                          |                    |
| Total Positions                      | 9                  | -             | -           | -             | -                      | -                        | 9                  |
| <b>Total Positions</b>               | <b>9</b>           | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>9</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Fish and Wildlife Division  
 Pkg: 090 - Analyst Adjustments Cross Reference Number: 25700-003-00-00-00000

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Total FTE   |              |               |             |               |                        |                          | 9.00      |
| Total FTE   |              |               |             |               |                        |                          | 9.00      |



| POSITION | NUMBER | CLASS | COMP | CLASS NAME  | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|----------|--------|-------|------|-------------|---------|------|-------|------|----------|------------|------------|------------|------------|------------|
| 2578718  | SU     | U7555 | AA   | OSP TROOPER | 1       | 1.00 | 24.00 | 03   | 4,421.00 | 106,104    | 62,936     |            |            | 106,104    |
| 2578248  | SU     | U7555 | AA   | OSP TROOPER | 1       | 1.00 | 24.00 | 03   | 4,421.00 | 106,104    | 62,936     |            |            | 106,104    |
| 2578249  | SU     | U7555 | AA   | OSP TROOPER | 1       | 1.00 | 24.00 | 03   | 4,421.00 | 106,104    | 62,936     |            |            | 106,104    |
| 2578251  | SU     | U7555 | AA   | OSP TROOPER | 1       | 1.00 | 24.00 | 04   | 4,627.00 | 111,048    | 64,441     |            |            | 111,048    |
| 2578632  | SU     | U7555 | AA   | OSP TROOPER | 1       | 1.00 | 24.00 | 09   | 5,506.00 | 132,144    | 70,865     |            |            | 132,144    |
| 2578639  | SU     | U7555 | AA   | OSP TROOPER | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 118,800    | 66,801     |            |            | 118,800    |
| 2578640  | SU     | U7555 | AA   | OSP TROOPER | 1       | 1.00 | 24.00 | 03   | 4,421.00 | 106,104    | 62,936     |            |            | 106,104    |
| 2578731  | SU     | U7555 | AA   | OSP TROOPER | 1       | 1.00 | 24.00 | 03   | 4,421.00 | 106,104    | 62,936     |            |            | 106,104    |
| 2578734  | SU     | U7555 | AA   | OSP TROOPER | 1       | 1.00 | 24.00 | 03   | 4,421.00 | 106,104    | 62,936     |            |            | 106,104    |

TOTAL PICS SALARY 998,616  
 TOTAL PICS OPE 579,723  
 TOTAL PICS PERSONAL SERVICES = 1,578,339

Fish & Wildlife Division

Policy Package 092 – PERS Taxation Policy – Analyst Recommended

- o Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- o How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

| Expenditures      | Fund Type    | 2013-15    | 2015-17    | 2017-19    |
|-------------------|--------------|------------|------------|------------|
| Personal Services | General Fund | (4,784)    | (4,784)    | (4,784)    |
| Personal Services | Lottery Fund | (15,291)   | (15,291)   | (15,291)   |
| Personal Services | Other Fund   | (45,405)   | (45,405)   | (45,405)   |
| Personal Services | Federal Fund | (2,092)    | (2,092)    | (2,092)    |
| Total:            | All Funds    | \$(67,572) | \$(67,572) | \$(67,572) |

| Revenues     | Fund Type    | 2013-15   | 2015-17   | 2017-19   |
|--------------|--------------|-----------|-----------|-----------|
| General Fund | General Fund | (4,784)   | (4,784)   | (4,784)   |
| Total:       | General Fund | \$(4,784) | \$(4,784) | \$(4,784) |

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Fish and Wildlife Division  
 Pkg: 092 - PERS Taxation Policy Cross Reference Number: 25700-003-00-00-00000

| Description                    | General Fund     | Lottery Funds     | Other Funds       | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|------------------|-------------------|-------------------|------------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                |                  |                   |                   |                  |                        |                          |                   |
| General Fund Appropriation     | (4,784)          | -                 | -                 | -                | -                      | -                        | (4,784)           |
| <b>Total Revenues</b>          | <b>(\$4,784)</b> | -                 | -                 | -                | -                      | -                        | <b>(\$4,784)</b>  |
| <b>Personal Services</b>       |                  |                   |                   |                  |                        |                          |                   |
| PERS Policy Adjustment         | (4,784)          | (15,291)          | (45,405)          | (2,092)          | -                      | -                        | (67,572)          |
| <b>Total Personal Services</b> | <b>(\$4,784)</b> | <b>(\$15,291)</b> | <b>(\$45,405)</b> | <b>(\$2,092)</b> | -                      | -                        | <b>(\$67,572)</b> |
| <b>Total Expenditures</b>      |                  |                   |                   |                  |                        |                          |                   |
| Total Expenditures             | (4,784)          | (15,291)          | (45,405)          | (2,092)          | -                      | -                        | (67,572)          |
| <b>Total Expenditures</b>      | <b>(\$4,784)</b> | <b>(\$15,291)</b> | <b>(\$45,405)</b> | <b>(\$2,092)</b> | -                      | -                        | <b>(\$67,572)</b> |
| <b>Ending Balance</b>          |                  |                   |                   |                  |                        |                          |                   |
| Ending Balance                 | -                | 15,291            | 45,405            | 2,092            | -                      | -                        | 62,788            |
| <b>Total Ending Balance</b>    | <b>-</b>         | <b>\$15,291</b>   | <b>\$45,405</b>   | <b>\$2,092</b>   | -                      | -                        | <b>\$62,788</b>   |

Fish & Wildlife Division

Policy Package 093 – Other PERS Adjustments – Analyst Recommended

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

| Expenditures      | Fund Type    | 2013-15     | 2015-17    | 2017-19    |
|-------------------|--------------|-------------|------------|------------|
| Personal Services | General Fund | (38,377)    | (4,784)    | (4,784)    |
| Personal Services | Lottery Fund | (122,678)   | (15,291)   | (15,291)   |
| Personal Services | Other Fund   | (364,281)   | (45,405)   | (45,405)   |
| Personal Services | Federal Fund | (16,781)    | (2,092)    | (2,092)    |
| Total:            | All Funds    | \$(542,117) | \$(67,572) | \$(67,572) |

| Revenues     | Fund Type    | 2013-15    | 2015-17     | 2017-19     |
|--------------|--------------|------------|-------------|-------------|
| General Fund | General Fund | (38,377)   | (516,940)   | (516,940)   |
| Total:       | General Fund | \$(37,377) | \$(516,940) | \$(516,940) |

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Fish and Wildlife Division  
 Pkg: 093 - Other PERS Adjustments Cross Reference Number: 25700-003-00-00-00000

| Description                    | General Fund      | Lottery Funds      | Other Funds        | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|-------------------|--------------------|--------------------|-------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                |                   |                    |                    |                   |                        |                          |                    |
| General Fund Appropriation     | (38,377)          | -                  | -                  | -                 | -                      | -                        | (38,377)           |
| <b>Total Revenues</b>          | <b>(\$38,377)</b> | <b>-</b>           | <b>-</b>           | <b>-</b>          | <b>-</b>               | <b>-</b>                 | <b>(\$38,377)</b>  |
| <b>Personal Services</b>       |                   |                    |                    |                   |                        |                          |                    |
| PERS Policy Adjustment         | (38,377)          | (122,678)          | (364,281)          | (16,781)          | -                      | -                        | (542,117)          |
| <b>Total Personal Services</b> | <b>(\$38,377)</b> | <b>(\$122,678)</b> | <b>(\$364,281)</b> | <b>(\$16,781)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$542,117)</b> |
| <b>Total Expenditures</b>      |                   |                    |                    |                   |                        |                          |                    |
| Total Expenditures             | (38,377)          | (122,678)          | (364,281)          | (16,781)          | -                      | -                        | (542,117)          |
| <b>Total Expenditures</b>      | <b>(\$38,377)</b> | <b>(\$122,678)</b> | <b>(\$364,281)</b> | <b>(\$16,781)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$542,117)</b> |
| <b>Ending Balance</b>          |                   |                    |                    |                   |                        |                          |                    |
| Ending Balance                 | -                 | 122,678            | 364,281            | 16,781            | -                      | -                        | 503,740            |
| <b>Total Ending Balance</b>    | <b>-</b>          | <b>\$122,678</b>   | <b>\$364,281</b>   | <b>\$16,781</b>   | <b>-</b>               | <b>-</b>                 | <b>\$503,740</b>   |

Fish & Wildlife Division

Agency Priority # 3

Division Priority # 1

Fish & Wildlife General Fund/Lottery Funds/Federal Funds

Policy Option Package 103 – Fish & Wildlife Enforcement & Support – Not Recommended

• Purpose – This package requests the following by subsection:

(A) To fund shift two trooper positions from Federal Funds to General Fund to realign funding from the National Oceanic and Atmospheric Administration (NOAA) towards capital outlay. The fund shift is needed to realign Federal Funds to purchase enforcement boats used towards federal fisheries enforcement and State enforcement goals allowing the Division to patrol roughly 72,000 square miles of Pacific Ocean and about 112,000 miles of streams within Oregon. Approximately 55 percent of Oregon's land area and related rivers are affected by Endangered Species Act listings of salmon and steelhead and the State Police Fish and Wildlife Division uses enforcement boats to patrol rivers and other related water bodies to protect these listed fish populations.

(B) Permanently establish two Federal Fund support staff positions that have been requested as limited duration Federal Funds positions for the last several biennia. These two support staff positions are the only direct administrative support for 117 sworn positions within the Division.

(C) Add General Fund to restore Lottery Funds cuts resulting in the elimination of five (5) Trooper positions made to this program within policy option package 070. General Fund restoration of these five Trooper positions will allow the Division to maintain existing services toward critical environmental protection, law enforcement services to natural resource agencies and to provide public safety services in rural Oregon.

Add General Fund capital outlay funding to restore Lottery Funds eliminated from prior biennia due to a Lottery Funds revenue shortfall. The General Fund capital outlay would be used to purchase enforcement trucks for the Division. In the 2013-15 biennium the Division only has about \$417,000 in Other Funds capital outlay available for purchase of critical enforcement trucks. This level of funding would allow the Division to purchase nine trucks. The anticipated need for 2013-15 is about thirty-four enforcement trucks with a projected total cost of over \$1.5 million, based upon an individual cost per enforcement truck of about \$45,000. The Division typically replaces 1/3 of its enforcement truck fleet each biennium due to these vehicles reaching mileage and reliability limits.

(D) Add up to \$1 million total funds (\$700,000 General Fund, \$300,000 Lottery Funds) to offset an Other Funds shortfall that will occur if merit increases are included in the Governor's Recommended Budget. The Other Funds shortfall will occur primarily due to House Bill 2501 which was passed during the

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2009 legislative session. If merit increases are included in the Governor's Recommended Budget it will primarily impact the Other Funds agreement with the Oregon Department of Fish & Wildlife (ODFW). ODFW has informed the State Police Fish & Wildlife Division that they will not be able to provide any additional revenues beyond what has already been agreed to in the Agency Request Budget. In this case, the Division will need additional General Fund/Lottery Funds to offset an Other Funds revenue shortfall that would occur if a merit increase was included in the Governor's Recommended Budget. The \$1 million total funds (\$700,000 General Fund, \$300,000 Lottery Funds) request may need to be adjusted once the decision regarding merit increases, etc. is made and more information is known.

- How Accomplished – Accomplish the following by subsection:

- (A) Fund shift two trooper positions and associated services and supplies totaling \$500,000 from Federal Funds to General Fund. The Division has a federal Joint Enforcement Agreement with the National Oceanic and Atmospheric Administration' Office of Law Enforcement to enforce federal fisheries. This fund shift will allow the Division to utilize up to fifty percent of the annual federal fund award amount to be allocated to the purchase of critically needed enforcement boats and other specialized equipment related to federal fisheries enforcement.
- (B) Establish two permanent Federal Fund support staff positions. The Division expects continued funding for two positions that support the federal Joint Enforcement Agreement between the Oregon State Police's Fish and Wildlife Division and the National Oceanic and Atmospheric Administration's Office of Law Enforcement. This funding has been previously received for multiple biennia.
- The two grant-funded positions are classified as one Office Specialist 2 and one Administrative Specialist 1. The Office Specialist 2 is located in Newport at the Oregon Department of Fish and Wildlife (ODFW) Marine Resources Program office. This position performs research and responds to Trooper and Special Agent requests for assistance. The Administrative Specialist 1 is located at OSP General Headquarters in Salem and this position tracks trooper hours, contacts, and activities that support the Joint Enforcement Agreement contract. This position also produces monthly reports and annual information for the Division and provides administrative support.

- (C) Restore five trooper positions using \$1.2 million General Fund to replace the five positions cut from Lottery Funds in policy package 070. This will allow the Division to continue to make progress towards key performance measures as well as the internal performance measure of reducing illegal harvest (poaching) that directly relates to sustaining prosperous fish and wildlife populations and supporting the economy. In addition, this furthers the Division's ability to protect the environment and limit species mortality due to environmental degradation related to unlawful fill and removal, littering, water quality issues and other factors within watersheds.

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Add \$1 million General Fund capital outlay to restore the Lottery Funds capital outlay eliminated in prior biennia due to Lottery Funds shortfalls. This will allow the Division to purchase critically needed enforcement trucks. Without this General Fund the Division will have to decrease enforcement efforts to Other Funds partners by holding vacancies in Other Funds in order to purchase critically needed enforcement trucks.

(D) Add up to \$1 million total funds (\$700,000 General Fund, \$300,000 Lottery Funds) to offset an Other Funds shortfall that will occur if merit increases are included in the Governor's Recommended Budget. The \$1 million total funds (\$700,000 General Fund, \$300,000 Lottery Funds) request may need to be adjusted once the decision regarding merit increases, etc. is made and more information is known.

The total General Fund/Lottery Funds request of \$3.7 million was determined at the Healthy Environments Enterprise Level

| Expenditures (A-Fund Shift FF Troopers to GF)   | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
|---|--------------|-------------|-------------|-------------|
| Personal Services   | Federal Fund | (459,693)   | (459,693)   | (459,693)   |
| Personal Services   | General Fund | 461,518     | 461,518     | 461,518     |
| Services & Supplies   | Federal Fund | (40,307)    | (40,307)    | (40,307)    |
| Services & Supplies   | General Fund | 38,482      | 38,482      | 38,482      |
| Total:  | All Funds    | \$0.00      | \$0.00      | \$0.00      |
| Expenditures (B-NOAA FF Staffing)   | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
| Personal Services   | Federal Fund | 228,740     | 228,740     | 228,740     |
| Total:  | Federal Fund | \$228,740   | \$228,740   | \$228,740   |
| Expenditures (C-Restore Trooper Positions from M76 LF Pkg 070 Reduction & Capital Outlay) | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
| Personal Services   | General Fund | 1,055,338   | 1,055,338   | 1,055,338   |
| Services & Supplies   | General Fund | 144,662     | 144,662     | 144,662     |
| Capital Outlay  | General Fund | 1,000,000   | 1,000,000   | 1,000,000   |
| Total:  | General Fund | \$2,200,000 | \$2,200,000 | \$2,200,000 |

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| Expenditures (D-HB2501 Funding Need) | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
|--------------------------------------|--------------|-------------|-------------|-------------|
| Personal Services                    | General Fund | 700,000     | 700,000     | 700,000     |
| Personal Services                    | Lottery Fund | 300,000     | 300,000     | 300,000     |
| Total:                               | All Funds    | \$1,000,000 | \$1,000,000 | \$1,000,000 |

| Expenditures Summary of (A through D) | Fund Type | 2013-15     | 2015-17     | 2017-19     |
|---------------------------------------|-----------|-------------|-------------|-------------|
| Personal Services                     | All Funds | 2,285,903   | 2,285,903   | 2,285,903   |
| Services & Supplies                   | All Funds | 142,837     | 142,837     | 142,837     |
| Capital Outlay                        | All Funds | 1,000,000   | 1,000,000   | 1,000,000   |
| Total:                                | All Funds | \$3,428,740 | \$3,428,740 | \$3,428,740 |

| Revenues     | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
|--------------|--------------|-------------|-------------|-------------|
| General Fund | General Fund | 3,400,000   | 3,400,000   | 3,400,000   |
| Lottery Fund | Lottery Fund | 300,000     | 300,000     | 300,000     |
| Total:       | All Funds    | \$3,700,000 | \$3,700,000 | \$3,700,000 |

| Position Class/Salary Range | Phase-In Date | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|-----------------------------|---------------|-----------------|-----------------|-----------------|
| OSP Trooper                 | 7/1/2013      | (2)/(2.00)      | (2)/(2.00)      | (2)/(2.00)      |
| OSP Trooper                 | 7/1/2013      | 7/7.00          | 7/7.00          | 7/7.00          |
| Admin Specialist 1          | 7/1/2013      | 1/1.00          | 1/1.00          | 1/1.00          |
| Office Spec 2               | 7/1/2013      | 1/1.00          | 1/1.00          | 1/1.00          |
| Total:                      | Federal Funds | 7/7.00          | 7/7.00          | 7/7.00          |

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

Performance & Outcome Measures

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

This package relates to Key Performance Measures 3, 4, and 5, allowing the Division to progress towards achieving these targets.

PART B: Other Performance Measures:

The package will also positively impact the Division's ability to protect the environment and further the economic growth of Oregon, while also addressing the internal performance measure of illegal harvest (poaching) which relates to sustaining prosperous fish and wildlife populations.

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

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Fish & Wildlife Division

Agency Priority # 8

Division Priority # 2

Fish & Wildlife Various Enforcement Agreements

Policy Option Package 108 – Agency Adjustments – Recommended

- Purpose – This package establishes permanent seasonal OSP trooper positions needed for retirees that are annually hired to work various enforcement agreements.
- How Accomplished – Request permanent seasonal OSP trooper positions at zero cost. This request supports the Department's efforts to comply with HB 2020 and HB 4131.

| Expenditures        | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---------------------|-----------|---------|---------|---------|
| Personal Services   |           | 0.00    | 0.00    | 0.00    |
| Services & Supplies |           | 0.00    | 0.00    | 0.00    |
| Capital Outlay      |           | 0.00    | 0.00    | 0.00    |
| Total:              |           | \$0.00  | \$0.00  | \$0.00  |

| Position Class/Salary Range | Phase-In Date | Fund Type | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|-----------------------------|---------------|-----------|-----------------|-----------------|-----------------|
| OSP Trooper                 | 7/1/2013      |           | 14 / 14.00      | 14 / 14.00      | 14 / 14.00      |
| Total:                      |               |           | 14 / 14.00      | 14 / 14.00      | 14 / 14.00      |

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 108 - Agency Adjustments

Cross Reference Name: Fish and Wildlife Division  
 Cross Reference Number: 25700-003-00-00-00000

| Description                 | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             | -            | -             | -           | -             | -                      | -                        | 14        |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | 14        |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   | -            | -             | -           | -             | -                      | -                        | 14.00     |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | 14.00     |

| POSITION<br>NUMBER | CLASS COMP | CLASS NAME           | POS<br>CNT | FTE  | MOS | STEP | RATE | GF<br>SAL/OPE | OF<br>SAL/OPE | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE |
|--------------------|------------|----------------------|------------|------|-----|------|------|---------------|---------------|---------------|---------------|---------------|
| 2310037            | UA         | U7555 AA OSP TROOPER | 1          | 1.00 | 24  | 00   | 0.00 |               |               |               |               |               |
| 2310038            | UA         | U7555 AA OSP TROOPER | 1          | 1.00 | 24  | 00   | 0.00 |               |               |               |               |               |
| 2310039            | UA         | U7555 AA OSP TROOPER | 1          | 1.00 | 24  | 00   | 0.00 |               |               |               |               |               |
| 2310040            | UA         | U7555 AA OSP TROOPER | 1          | 1.00 | 24  | 00   | 0.00 |               |               |               |               |               |
| 2310041            | UA         | U7555 AA OSP TROOPER | 1          | 1.00 | 24  | 00   | 0.00 |               |               |               |               |               |
| 2310042            | UA         | U7555 AA OSP TROOPER | 1          | 1.00 | 24  | 00   | 0.00 |               |               |               |               |               |
| 2310043            | UA         | U7555 AA OSP TROOPER | 1          | 1.00 | 24  | 00   | 0.00 |               |               |               |               |               |
| 2310044            | UA         | U7555 AA OSP TROOPER | 1          | 1.00 | 24  | 00   | 0.00 |               |               |               |               |               |
| 2310045            | UA         | U7555 AA OSP TROOPER | 1          | 1.00 | 24  | 00   | 0.00 |               |               |               |               |               |
| 2310046            | UA         | U7555 AA OSP TROOPER | 1          | 1.00 | 24  | 00   | 0.00 |               |               |               |               |               |
| 2310047            | UA         | U7555 AA OSP TROOPER | 1          | 1.00 | 24  | 00   | 0.00 |               |               |               |               |               |
| 2310048            | UA         | U7555 AA OSP TROOPER | 1          | 1.00 | 24  | 00   | 0.00 |               |               |               |               |               |
| 2310049            | UA         | U7555 AA OSP TROOPER | 1          | 1.00 | 24  | 00   | 0.00 |               |               |               |               |               |
| 2310050            | UA         | U7555 AA OSP TROOPER | 1          | 1.00 | 24  | 00   | 0.00 |               |               |               |               |               |

TOTAL PICS SALARY  
 TOTAL PICS OPE  
 TOTAL PICS PERSONAL SERVICES = 14 14.00 336.00

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source  | Fund | ORBITS<br>Revenue<br>Acct   | 2009-2011<br>Actual | 2011-13<br>Legislatively<br>Adopted | 2011-13<br>Estimated | 2013-15           |                        |                          |
|---|------|-----------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------------------|--------------------------|
|   |      |                             |                     |                                     |                      | Agency<br>Request | Governor's<br>Balanced | Legislatively<br>Adopted |
| Intergovernmental Agreements (DEQ/ODFW/DOF/P&R)       | OF   | 0410 Charges for Services   | 1,664,022           | 1,369,058                           | 1,369,058            | 1,994,622         | 1,994,622              |                          |
| Civil Penalties                                       | OF   | 0505 Fines & Forfeitures    | 5,754               | 5,576                               | 5,576                | 6,089             | 6,089                  |                          |
| Surplus Sales   | OF   | 0705 Sales Income           | 29,797              | 2,434                               | 2,434                | 15,949            | 15,949                 |                          |
| Donations   | OF   | 0905 Donations              | 0                   | 119,670                             | 0                    | 0                 | 0                      |                          |
| Misc. Receipts - Travel Reimb. - Surplus Sales        | OF   | 0975 Other Revenues         | 110,785             | 92,529                              | 92,529               | 46,188            | 46,188                 |                          |
| Transfer Depart. Of Environmental Quality             | OF   | 1340 Tsfr from DEQ          | 0                   | 223,710                             | 223,710              | 252,791           | 252,791                |                          |
| Transfer from Oregon Marine Board                     | OF   | 1250 Tsfr from Marine Bd.   | 1,683,168           | 2,143,839                           | 2,143,839            | 1,907,178         | 1,907,178              |                          |
| Transfer from Oregon Dept. of Parks & Recreation      | OF   | 1634 Tsfr from Parks & Rec. | 0                   | 491,647                             | 491,647              | 590,337           | 590,337                |                          |
| Transfer from Oregon Dept. of Fish & Wildlife         | OF   | 1635 Tsfr from ODFW         | 19,106,350          | 21,809,012                          | 21,809,012           | 23,969,878        | 23,969,878             |                          |
| Intrafund Transfer Out - ASD Internal Cost Allocation | OF   | 2010 Transfer Out           | (2,310,984)         | (2,530,000)                         | (2,530,000)          | (2,796,204)       | (2,796,204)            |                          |
| Total - OF:   |      |                             | \$20,288,892        | \$23,727,475                        | \$23,727,475         | \$25,986,828      | \$25,986,828           |                          |

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source   | Fund | ORBITS Revenue Acct      | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15        |                     | Legislatively Adopted |
|--|------|--------------------------|------------------|-------------------------------|-------------------|----------------|---------------------|-----------------------|
|  |      |                          |                  |                               |                   | Agency Request | Governor's Balanced |                       |
| Agreements - (NOAA/BPA/BLM)                      | FF   | 0995 Federal Revenues    | 1,324,208        | 1,610,684                     | 1,610,684         | 2,033,376      | 2,033,376           |                       |
| Transfer-Out Intrafund Allocation                | FF   | 0210 Transfer Out        | (4,007)          | 0                             | 0                 | (4,605)        | (4,605)             |                       |
| Total - FF:                                      |      |                          | \$1,320,201      | \$1,610,684                   | \$1,610,684       | \$2,028,771    | \$2,028,771         |                       |
| Transfer from Oregon Watershed Enhancement Board | LF   | 1691 Tsfr from OWEB      | 6,350,461        | 5,965,774                     | 5,965,774         | 6,043,792      | 5,071,487           |                       |
| Miscellaneous Lottery Proceeds                   | LF   | 1040 Transfer In Lottery | 0                | 0                             | 0                 | 300,000        | 0                   |                       |
| Total - LF:                                      |      |                          | \$6,350,461      | \$5,965,774                   | \$5,965,774       | \$6,343,792    | \$5,071,487         |                       |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Police, Dept of State Agency Number: 25700  
 2013-15 Biennium Cross Reference Number: 25700-003-00-00-00000

| Source                           | 2009-11 Actuals     | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|----------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>Lottery Funds</b>             |                     |                            |                             |                               |                           |                            |
| Transfer In - Intrafund          | 5,021,815           | -                          | -                           | -                             | -                         | -                          |
| Transfer In Lottery Proceeds     | -                   | -                          | -                           | 300,000                       | -                         | -                          |
| Tsfr From Watershed Enhance Bd   | 6,350,461           | 5,965,774                  | 5,965,774                   | 6,043,792                     | 5,071,487                 | -                          |
| Transfer Out - Intrafund         | (5,021,815)         | -                          | -                           | -                             | -                         | -                          |
| <b>Total Lottery Funds</b>       | <b>\$6,350,461</b>  | <b>\$5,965,774</b>         | <b>\$5,965,774</b>          | <b>\$6,343,792</b>            | <b>\$5,071,487</b>        | <b>-</b>                   |
| <b>Other Funds</b>               |                     |                            |                             |                               |                           |                            |
| Charges for Services             | 1,664,022           | 1,369,058                  | 1,369,058                   | 1,994,622                     | 1,994,622                 | -                          |
| Fines and Forfeitures            | 5,754               | 5,576                      | 5,576                       | 6,089                         | 6,089                     | -                          |
| Sales Income                     | 29,797              | 2,434                      | 2,434                       | 15,949                        | 15,949                    | -                          |
| Donations                        | -                   | 12,750                     | 12,750                      | -                             | -                         | -                          |
| Grants (Non-Fed)                 | -                   | 106,920                    | 106,920                     | -                             | -                         | -                          |
| Other Revenues                   | 110,785             | 92,529                     | 92,529                      | 46,188                        | 46,188                    | -                          |
| Tsfr From Marine Bd, Or State    | 1,683,168           | 2,143,839                  | 2,143,839                   | 1,907,178                     | 1,907,178                 | -                          |
| Tsfr From Environmental Quality  | -                   | 223,710                    | 223,710                     | 252,791                       | 252,791                   | -                          |
| Tsfr From Parks and Rec Dept     | -                   | 491,647                    | 491,647                     | 590,337                       | 590,337                   | -                          |
| Tsfr From Fish/Wildlife, Dept of | 19,106,350          | 21,809,012                 | 21,809,012                  | 23,969,878                    | 23,969,878                | -                          |
| Transfer Out - Intrafund         | (2,310,984)         | (2,530,000)                | (2,530,000)                 | (2,796,204)                   | (2,796,204)               | -                          |
| <b>Total Other Funds</b>         | <b>\$20,288,892</b> | <b>\$23,727,475</b>        | <b>\$23,727,475</b>         | <b>\$25,986,828</b>           | <b>\$25,986,828</b>       | <b>-</b>                   |
| <b>Federal Funds</b>             |                     |                            |                             |                               |                           |                            |
| Federal Funds                    | 1,322,987           | 1,610,684                  | 1,610,684                   | 2,033,376                     | 2,033,376                 | -                          |
| Transfer In - Intrafund          | 1,221               | -                          | -                           | -                             | -                         | -                          |
| Transfer Out - Intrafund         | (4,007)             | -                          | -                           | (4,605)                       | (4,605)                   | -                          |
| <b>Total Federal Funds</b>       | <b>\$1,320,201</b>  | <b>\$1,610,684</b>         | <b>\$1,610,684</b>          | <b>\$2,028,771</b>            | <b>\$2,028,771</b>        | <b>-</b>                   |



**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-003-00-00-00000

2013-15 Biennium

Fish and Wildlife Division

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>LIMITED BUDGET (Excluding Packages)</b>       |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                         |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 1,675,833       | 1,732,493                  | 1,771,311                   | 1,669,536                     | 1,660,076                 | -                          |
| Lottery Funds                                    | 4,663,716       | 5,415,199                  | 5,415,199                   | 5,977,420                     | 5,947,257                 | -                          |
| Other Funds                                      | 15,900,091      | 17,723,296                 | 17,723,296                  | 19,047,606                    | 18,958,026                | -                          |
| Federal Funds                                    | 1,047,414       | 943,489                    | 943,489                     | 807,415                       | 803,308                   | -                          |
| All Funds  | 23,287,054      | 25,814,477                 | 25,853,295                  | 27,501,977                    | 27,368,667                | -                          |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 573,979         | 687,470                    | 540,972                     | 540,972                       | 540,972                   | -                          |
| Lottery Funds                                    | 1,347,191       | 989,523                    | 1,191,703                   | 1,191,703                     | 1,191,703                 | -                          |
| Other Funds                                      | 4,173,414       | 4,076,090                  | 4,512,965                   | 4,512,965                     | 4,512,965                 | -                          |
| Federal Funds                                    | 214,719         | 994,070                    | 994,070                     | 994,070                       | 994,070                   | -                          |
| All Funds  | 6,309,303       | 6,747,153                  | 7,239,710                   | 7,239,710                     | 7,239,710                 | -                          |
| <b>CAPITAL OUTLAY</b>                            |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 8,469           | -                          | 9,659                       | 9,659                         | 9,659                     | -                          |
| Lottery Funds                                    | 500,760         | 248,728                    | 248,728                     | 248,728                       | 248,728                   | -                          |
| Other Funds                                      | 643,511         | 514,565                    | 514,565                     | 514,565                       | 514,565                   | -                          |
| Federal Funds                                    | 643,125         | 417,540                    | 417,540                     | 417,540                       | 417,540                   | -                          |
| All Funds  | 1,795,865       | 1,180,833                  | 1,190,492                   | 1,190,492                     | 1,190,492                 | -                          |
| <b>TOTAL LIMITED BUDGET (Excluding Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 2,258,281       | 2,419,963                  | 2,321,942                   | 2,220,167                     | 2,210,707                 | -                          |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-003-00-00-000000

**2013-15 Biennium  
 Fish and Wildlife Division**

| Description                                   | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Lottery Funds                                 | 6,511,667       | 6,653,450                  | 6,855,630                   | 7,417,851                     | 7,387,688                 | -                          |
| Other Funds                                   | 20,717,016      | 22,313,951                 | 22,750,826                  | 24,075,136                    | 23,985,556                | -                          |
| Federal Funds                                 | 1,905,258       | 2,355,099                  | 2,355,099                   | 2,219,025                     | 2,214,918                 | -                          |
| All Funds                                     | 31,392,222      | 33,742,463                 | 34,283,497                  | 35,932,179                    | 35,798,869                | -                          |
| <b>AUTHORIZED POSITIONS</b>                   | 120             | 120                        | 120                         | 118                           | 118                       | -                          |
| <b>AUTHORIZED FTE</b>                         | 119.52          | 120.00                     | 120.00                      | 118.00                        | 118.00                    | -                          |
| <b>LIMITED BUDGET (Essential Packages)</b>    |                 |                            |                             |                               |                           |                            |
| 010 NON-PICS PSNL SVC / VACANCY FACTOR        |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                      |                 |                            |                             |                               |                           |                            |
| General Fund                                  | -               | -                          | -                           | 219,071                       | 219,071                   | -                          |
| Lottery Funds                                 | -               | -                          | -                           | 226,440                       | 226,362                   | -                          |
| Other Funds                                   | -               | -                          | -                           | 102,421                       | 102,204                   | -                          |
| Federal Funds                                 | -               | -                          | -                           | 8,196                         | 8,166                     | -                          |
| All Funds                                     | -               | -                          | -                           | 556,128                       | 555,803                   | -                          |
| <b>021 PHASE-IN</b>                           |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                      |                 |                            |                             |                               |                           |                            |
| Lottery Funds                                 | -               | -                          | -                           | 91,072                        | -                         | -                          |
| Other Funds                                   | -               | -                          | -                           | 281,056                       | -                         | -                          |
| Federal Funds                                 | -               | -                          | -                           | 8,265                         | -                         | -                          |
| All Funds                                     | -               | -                          | -                           | 380,393                       | -                         | -                          |
| <b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b> |                 |                            |                             |                               |                           |                            |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

**Version: Y - 01 - Governor's Rec. Budget**

**Cross Reference Number: 25700-003-00-00-00000**

**Fish and Wildlife Division**

| Description                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|----------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>CAPITAL OUTLAY</b>            |                 |                            |                             |                               |                           |                            |
| Other Funds                      | -               | -                          | -                           | (106,920)                     | (106,920)                 | -                          |
| <b>031 STANDARD INFLATION</b>    |                 |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>   |                 |                            |                             |                               |                           |                            |
| General Fund                     | -               | -                          | -                           | (27,115)                      | (27,115)                  | -                          |
| Lottery Funds                    | -               | -                          | -                           | (118,380)                     | (118,380)                 | -                          |
| Other Funds                      | -               | -                          | -                           | (264,903)                     | (264,903)                 | -                          |
| Federal Funds                    | -               | -                          | -                           | 8,336                         | 8,336                     | -                          |
| All Funds                        | -               | -                          | -                           | (402,062)                     | (402,062)                 | -                          |
| <b>CAPITAL OUTLAY</b>            |                 |                            |                             |                               |                           |                            |
| General Fund                     | -               | -                          | -                           | 232                           | 232                       | -                          |
| Lottery Funds                    | -               | -                          | -                           | 5,969                         | 5,969                     | -                          |
| Other Funds                      | -               | -                          | -                           | 9,783                         | 9,783                     | -                          |
| Federal Funds                    | -               | -                          | -                           | 10,020                        | 10,020                    | -                          |
| All Funds                        | -               | -                          | -                           | 26,004                        | 26,004                    | -                          |
| <b>033 EXCEPTIONAL INFLATION</b> |                 |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>   |                 |                            |                             |                               |                           |                            |
| General Fund                     | -               | -                          | -                           | 27,250                        | 27,250                    | -                          |
| Lottery Funds                    | -               | -                          | -                           | 24,118                        | 24,118                    | -                          |
| Other Funds                      | -               | -                          | -                           | 85,615                        | 85,615                    | -                          |
| Federal Funds                    | -               | -                          | -                           | 3,290                         | 3,290                     | -                          |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-003-00-00-000000

2013-15 Biennium

Fish and Wildlife Division

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds  | -               | -                          | -                           | 140,273                       | 140,273                   | -                          |
| <b>TOTAL LIMITED BUDGET (Essential Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 219,438                       | 219,438                   | -                          |
| Lottery Funds                                    | -               | -                          | -                           | 229,219                       | 138,069                   | -                          |
| Other Funds                                      | -               | -                          | -                           | 107,052                       | (174,221)                 | -                          |
| Federal Funds                                    | -               | -                          | -                           | 38,107                        | 29,812                    | -                          |
| All Funds  | -               | -                          | -                           | 593,816                       | 213,098                   | -                          |
| <b>LIMITED BUDGET (Current Service Level)</b>    |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 2,258,281       | 2,419,963                  | 2,321,942                   | 2,439,605                     | 2,430,145                 | -                          |
| Lottery Funds                                    | 6,511,667       | 6,653,450                  | 6,855,630                   | 7,647,070                     | 7,525,757                 | -                          |
| Other Funds                                      | 20,717,016      | 22,313,951                 | 22,750,826                  | 24,182,188                    | 23,811,335                | -                          |
| Federal Funds                                    | 1,905,258       | 2,355,099                  | 2,355,099                   | 2,257,132                     | 2,244,730                 | -                          |
| All Funds  | 31,392,222      | 33,742,463                 | 34,283,497                  | 36,525,995                    | 36,011,967                | -                          |
| <b>AUTHORIZED POSITIONS</b>                      | 120             | 120                        | 120                         | 118                           | 118                       | -                          |
| <b>AUTHORIZED FTE</b>                            | 119.52          | 120.00                     | 120.00                      | 118.00                        | 118.00                    | -                          |
| <b>LIMITED BUDGET (Policy Packages)</b>          |                 |                            |                             |                               |                           |                            |
| <b>PRIORITY 0</b>                                |                 |                            |                             |                               |                           |                            |
| 070 REVENUE SHORTFALLS                           |                 |                            |                             |                               |                           |                            |
| PERSONAL SERVICES                                |                 |                            |                             |                               |                           |                            |
| Lottery Funds                                    | -               | -                          | -                           | (1,074,183)                   | (1,888,013)               | -                          |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |

**Police, Dept of State**

**Agency Number: 25700**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Fish and Wildlife Division

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-003-00-00-00000

| Description                     | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Lottery Funds                   | -               | -                          | -                           | (161,721)                     | (320,196)                 | -                          |
| Federal Funds                   | -               | -                          | -                           | -                             | (86,550)                  | -                          |
| All Funds                       | -               | -                          | -                           | (161,721)                     | (406,746)                 | -                          |
| <b>CAPITAL OUTLAY</b>           |                 |                            |                             |                               |                           |                            |
| Lottery Funds                   | -               | -                          | -                           | (254,697)                     | (254,697)                 | -                          |
| <b>AUTHORIZED POSITIONS</b>     |                 |                            |                             |                               |                           |                            |
| <b>AUTHORIZED FTE</b>           |                 |                            |                             | (5)                           | (9)                       |                            |
| <b>090 ANALYST ADJUSTMENTS</b>  |                 |                            |                             | (5.00)                        | (9.00)                    |                            |
| <b>PERSONAL SERVICES</b>        |                 |                            |                             |                               |                           |                            |
| General Fund                    | -               | -                          | -                           | -                             | 1,888,013                 | -                          |
| <b>SERVICES &amp; SUPPLIES</b>  |                 |                            |                             |                               |                           |                            |
| General Fund                    | -               | -                          | -                           | -                             | 320,196                   | -                          |
| <b>CAPITAL OUTLAY</b>           |                 |                            |                             |                               |                           |                            |
| General Fund                    | -               | -                          | -                           | -                             | 254,697                   | -                          |
| <b>AUTHORIZED POSITIONS</b>     |                 |                            |                             |                               |                           |                            |
| <b>AUTHORIZED FTE</b>           |                 |                            |                             |                               | 9                         |                            |
| <b>092 PERS TAXATION POLICY</b> |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>        |                 |                            |                             |                               |                           |                            |
| General Fund                    | -               | -                          | -                           | -                             | (4,784)                   | -                          |
| Lottery Funds                   | -               | -                          | -                           | -                             | (15,291)                  | -                          |
| Other Funds                     | -               | -                          | -                           | -                             | (45,405)                  | -                          |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

Gross Reference Number: 25700-003-00-00-000000

2013-15 Biennium

Fish and Wildlife Division

| Description  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds  | -               | -                          | -                           | -                             | (2,092)                   | -                          |
| All Funds  | -               | -                          | -                           | -                             | (67,572)                  | -                          |
| <b>093 OTHER PERS ADJUSTMENTS</b>                        |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                                 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | -                             | (38,377)                  | -                          |
| Lottery Funds  | -               | -                          | -                           | -                             | (122,678)                 | -                          |
| Other Funds  | -               | -                          | -                           | -                             | (364,281)                 | -                          |
| Federal Funds  | -               | -                          | -                           | -                             | (16,781)                  | -                          |
| All Funds  | -               | -                          | -                           | -                             | (542,117)                 | -                          |
| <b>PRIORITY 3</b>  |                 |                            |                             |                               |                           |                            |
| <b>103 FISH &amp; WILDLIFE ENFORCEMENT &amp; SUPPORT</b> |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                                 |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | 2,216,856                     | -                         | -                          |
| Lottery Funds  | -               | -                          | -                           | 300,000                       | -                         | -                          |
| Federal Funds  | -               | -                          | -                           | (230,953)                     | -                         | -                          |
| All Funds  | -               | -                          | -                           | 2,285,903                     | -                         | -                          |
| <b>SERVICES &amp; SUPPLIES</b>                           |                 |                            |                             |                               |                           |                            |
| General Fund   | -               | -                          | -                           | 183,144                       | -                         | -                          |
| Federal Funds  | -               | -                          | -                           | (40,307)                      | -                         | -                          |
| All Funds  | -               | -                          | -                           | 142,837                       | -                         | -                          |
| <b>CAPITAL OUTLAY</b>                                    |                 |                            |                             |                               |                           |                            |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-003-00-00-00000

**Fish and Wildlife Division**

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund                                     | -               | -                          | -                           | 1,000,000                     | -                         | -                          |
| <b>AUTHORIZED POSITIONS</b>                      | -               | -                          | -                           | 7                             | -                         | -                          |
| <b>AUTHORIZED FTE</b>                            | -               | -                          | -                           | 7.00                          | -                         | -                          |
| <b>PRIORITY 8</b>                                | -               | -                          | -                           | -                             | -                         | -                          |
| <b>AUTHORIZED POSITIONS</b>                      | -               | -                          | -                           | 14                            | 14                        | -                          |
| <b>AUTHORIZED FTE</b>                            | -               | -                          | -                           | 14.00                         | 14.00                     | -                          |
| <b>TOTAL LIMITED BUDGET (Policy Packages)</b>    | -               | -                          | -                           | -                             | -                         | -                          |
| General Fund                                     | -               | -                          | -                           | 3,400,000                     | 2,419,745                 | -                          |
| Lottery Funds                                    | -               | -                          | -                           | (1,190,601)                   | (2,600,875)               | -                          |
| Other Funds                                      | -               | -                          | -                           | -                             | (409,686)                 | -                          |
| Federal Funds                                    | -               | -                          | -                           | (271,260)                     | (105,423)                 | -                          |
| All Funds  | -               | -                          | -                           | 1,938,139                     | (696,239)                 | -                          |
| <b>AUTHORIZED POSITIONS</b>                      | -               | -                          | -                           | 16                            | 14                        | -                          |
| <b>AUTHORIZED FTE</b>                            | -               | -                          | -                           | 16.00                         | 14.00                     | -                          |
| <b>TOTAL LIMITED BUDGET (Including Packages)</b> | -               | -                          | -                           | -                             | -                         | -                          |
| General Fund                                     | 2,258,281       | 2,419,963                  | 2,321,942                   | 5,839,605                     | 4,849,890                 | -                          |
| Lottery Funds                                    | 6,511,667       | 6,653,450                  | 6,855,630                   | 6,456,469                     | 4,924,882                 | -                          |
| Other Funds                                      | 20,717,016      | 22,313,951                 | 22,750,826                  | 24,182,188                    | 23,401,649                | -                          |
| Federal Funds                                    | 1,905,258       | 2,355,099                  | 2,355,099                   | 1,985,872                     | 2,139,307                 | -                          |
| All Funds  | 31,392,222      | 33,742,463                 | 34,283,497                  | 38,464,134                    | 35,315,728                | -                          |
| <b>AUTHORIZED POSITIONS</b>                      | 120             | 120                        | 120                         | 134                           | 132                       | -                          |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

**Version: Y - 01 - Governor's Rec. Budget**

**2013-15 Biennium**

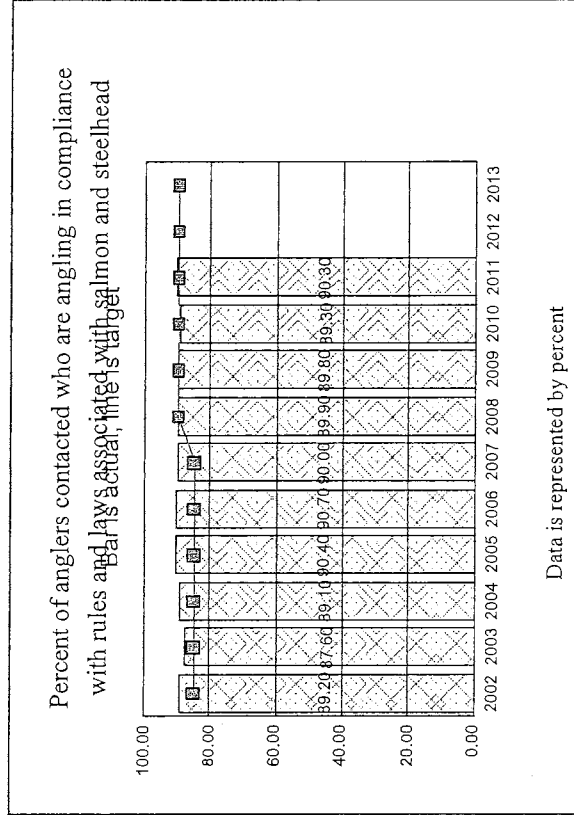
**Cross Reference Number: 25700-003-00-00-00000**

**Fish and Wildlife Division**

| Description                 | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>AUTHORIZED FTE</b>       | 119.52          | 120.00                     | 120.00                      | 134.00                        | 132.00                    | -                          |
| <b>OPERATING BUDGET</b>     |                 |                            |                             |                               |                           |                            |
| General Fund                | 2,258,281       | 2,419,963                  | 2,321,942                   | 5,839,605                     | 4,849,890                 | -                          |
| Lottery Funds               | 6,511,667       | 6,653,450                  | 6,855,630                   | 6,456,469                     | 4,924,882                 | -                          |
| Other Funds                 | 20,717,016      | 22,313,951                 | 22,750,826                  | 24,182,188                    | 23,401,649                | -                          |
| Federal Funds               | 1,905,258       | 2,355,099                  | 2,355,099                   | 1,985,872                     | 2,139,307                 | -                          |
| All Funds                   | 31,392,222      | 33,742,463                 | 34,283,497                  | 38,464,134                    | 35,315,728                | -                          |
| <b>AUTHORIZED POSITIONS</b> | 120             | 120                        | 120                         | 134                           | 132                       | -                          |
| <b>AUTHORIZED FTE</b>       | 119.52          | 120.00                     | 120.00                      | 134.00                        | 132.00                    | -                          |
| <b>TOTAL BUDGET</b>         |                 |                            |                             |                               |                           |                            |
| General Fund                | 2,258,281       | 2,419,963                  | 2,321,942                   | 5,839,605                     | 4,849,890                 | -                          |
| Lottery Funds               | 6,511,667       | 6,653,450                  | 6,855,630                   | 6,456,469                     | 4,924,882                 | -                          |
| Other Funds                 | 20,717,016      | 22,313,951                 | 22,750,826                  | 24,182,188                    | 23,401,649                | -                          |
| Federal Funds               | 1,905,258       | 2,355,099                  | 2,355,099                   | 1,985,872                     | 2,139,307                 | -                          |
| All Funds                   | 31,392,222      | 33,742,463                 | 34,283,497                  | 38,464,134                    | 35,315,728                | -                          |
| <b>AUTHORIZED POSITIONS</b> | 120             | 120                        | 120                         | 134                           | 132                       | -                          |
| <b>AUTHORIZED FTE</b>       | 119.52          | 120.00                     | 120.00                      | 134.00                        | 132.00                    | -                          |



| POLICE, OREGON STATE DEPARTMENT of |  | II. KEY MEASURE ANALYSIS |      |
|------------------------------------|--|--------------------------|------|
| <b>KPM #4</b>                      | Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.  |                          | 1994 |
| <b>Goal</b>                        | Angler Compliance Protect Oregons fish and wildlife and natural resources by enforcing existing rules and laws.  |                          |      |
| <b>Oregon Context</b>              | Oregon Benchmark #86 FRESHWATER SPECIES Percent of monitored freshwater species not at risk: (state, fed listing): a. salmonids, b. other fish, c. other organisms (amphibis, molluses) Oregon Benchmark # 87 MARINE SPECIES Percent of monitored marine species not at risk: (state, fed listing): a. fish, b. shellfish, c. other (mammals only - plant data n/a). |                          |      |
| <b>Data Source</b>                 | Monthly anadromous fish compliance data is compiled statewide through the use of the OSP developed BrosLund report.  |                          |      |
| <b>Owner</b>                       | Department of State Police - Fish and Wildlife Division Captain Jeff Samuels, 503-934-0221   |                          |      |



1. OUR STRATEGY

Increase voluntary compliance of rules and laws through high visibility enforcement. Key partners include both: Oregon Department of Fish and Wildlife and Oregon Watershed Enhancement Board

**2. ABOUT THE TARGETS**

The target was established by working with Oregon Dept. of Fish and Wildlife to set a level of compliance to assure that illegal take would not be a limiting factor of the resource. The higher the compliance, the less impact violations should have on the health of the resource. In addition, higher compliance can show that the angling public has a good understanding of the laws and rules and support them.

**3. HOW WE ARE DOING**

The Fish and Wildlife Division exceeded the statewide target of 90% voluntary compliance by obtaining a rate of 90.3 in 2011.

**4. HOW WE COMPARE**

On a national level, the Oregon State Police has been asked to provide information to other states on how we measure our performance through documenting voluntary compliance rates. Some states have used Oregon as a model to set their own method of measuring compliance rates. The state of Washington is very similar to Oregon as it relates to wildlife issues and geography. The Washington Department of Fish and Wildlife used to track voluntary compliance rates much like the Oregon State Police; however, they discontinued this practice and decided to just track raw numbers (hours, contacts, number of violations). This was done as Washington Department of Fish and Wildlife was experiencing difficulty in determining true compliance when multiple charges went toward a single violator.

**5. FACTORS AFFECTING RESULTS**

Angler compliance can be impacted by many factors. In evaluating compliance rates, several factors seem to have an effect. Regulation complexity: Can people understand the rules? Opportunity: Are there a lot of fish available? In several cases, we have observed poor compliance when few fish were being caught; conversely we have observed very high compliance when fishing was really good. A huge factor is whether people see the merits of the regulation. In some rules, anglers do not feel the regulation is effective so they tend to ignore or violate the rules. The barbed hook rule in the ocean is a good example. This rule has been in place for over 15 years and still makes up the majority of violations in the ocean fisheries. People do not seem to think this rule accomplishes anything because they are allowed to use barbed hooks in other areas.

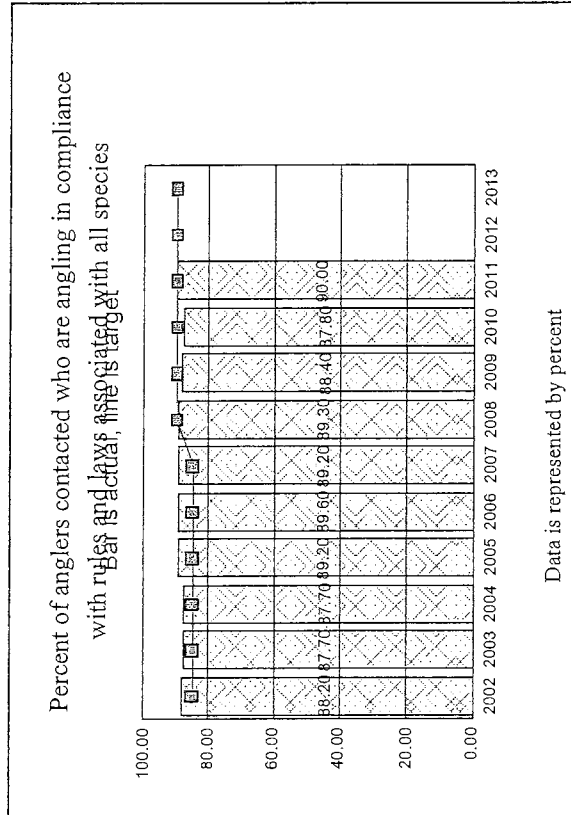
**6. WHAT NEEDS TO BE DONE**

Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify stocks that may be impacted by low compliance rates, and identify areas and times where fish are most vulnerable to human caused or natural dangers.

**7. ABOUT THE DATA**

The reporting cycle for this measure is on a calendar year. The data is collected daily and reported monthly in a database. The data is then compiled on a monthly or annual basis. For the purposes of consistent tracking for the performance measure, the data is compiled on a calendar year. All data that is submitted by an officer is checked and approved before entry into the data system. The information is only available from an Oregon State Police data system and copies can be obtained upon request.

| POLICE, OREGON STATE DEPARTMENT of |   | II. KEY MEASURE ANALYSIS |      |
|------------------------------------|---|--------------------------|------|
| <b>KPM #5</b>                      | Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.   |                          | 1994 |
| <b>Goal</b>                        | Angler Compliance Protect Oregons fish and wildlife and natural resources by enforcing existing rules and laws.   |                          |      |
| <b>Oregon Context</b>              | Oregon Benchmark #86 FRESHWATER SPECIES Percent of monitored freshwater species not at risk: (state, fed listing): a. salmonids, b. other fish, c. other organisms (amphibs, molluscs) Oregon Benchmark # 87 MARINE SPECIES Percent of monitored marine species not at risk: (state, fed listing): a. fish, b. shellfish, c. other (mammals only - plant data n/a). |                          |      |
| <b>Data Source</b>                 | Monthly angler compliance data is compiled statewide through the use of the OSP developed BrosLund report.  |                          |      |
| <b>Owner</b>                       | Oregon State Police - Fish and Wildlife Division Captain Jeff Samuels, 503-934-0221   |                          |      |



## 1. OUR STRATEGY

Increase voluntary compliance of rules and laws through high visibility enforcement. Key partners include both: Oregon Department of Fish and Wildlife and

Oregon Watershed Enhancement Board

**2. ABOUT THE TARGETS**

The target was established by working with Oregon Dept. of Fish and Wildlife to set a level of compliance to assure that illegal take would not be a limiting factor of the resource. The higher the compliance, the less impact violations should have on the health of the resource. In addition, higher compliance can show that the angling public has a good understanding of the laws and rules and support them.

**3. HOW WE ARE DOING**

The Fish and Wildlife Division met the statewide target of 90% voluntary compliance by obtaining a rate of 90% in 2011.

**4. HOW WE COMPARE**

On a national level, the Oregon State Police provides information to other states on how we measure our performance through documenting voluntary compliance rates. Some states use Oregon as a model to set their own method of measuring compliance rates. The state of Washington is very similar to Oregon as it relates to wildlife issues and geography. The Washington Department of Fish and Wildlife used to track voluntary compliance rates much like the Oregon State Police; however, they discontinued this practice and decided to just track raw numbers (hours, contacts, number of violations). The Washington Department of Fish and Wildlife does not have a performance measure identical to Oregon's performance measure relating to a statewide compliance associated with all fisheries.

**5. FACTORS AFFECTING RESULTS**

Angler compliance can be impacted by many factors. In evaluating compliance rates, several factors seem to have an effect. Regulation complexity: Can people understand the rules? Opportunity: Are there a lot of fish available? In several cases, we have observed poor compliance when few fish were being caught; conversely we have observed very high compliance when fishing was really good. A huge factor is whether people see the merits of the regulation. In some rules, anglers do not feel the regulation is effective so they tend to ignore or violate the rules. The barbed hook rule in the ocean is a good example. This rule has been in place for over 15 years and still makes up the majority of violations in the ocean fisheries. People do not seem to think this rule accomplishes anything because they are allowed to use barbed hooks in other areas.

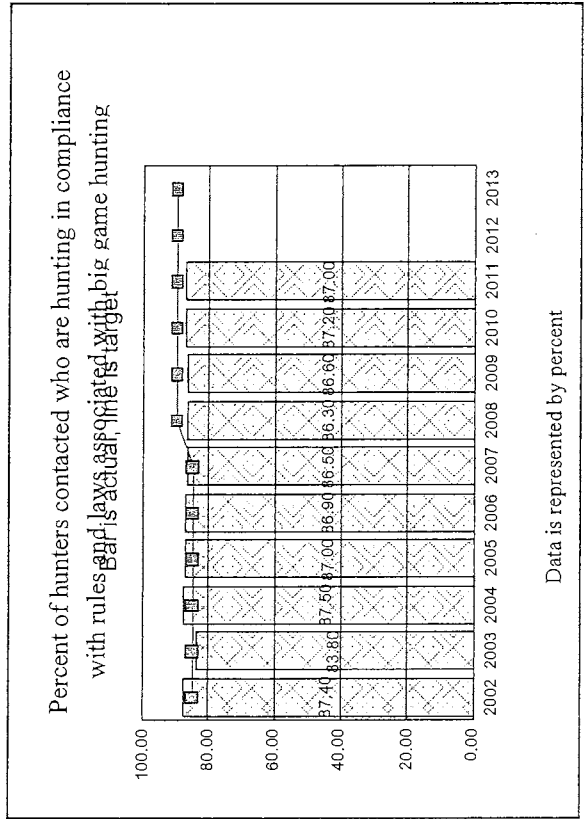
**6. WHAT NEEDS TO BE DONE**

Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify stocks that may be impacted by low compliance rates, and identify areas and times where fish are most vulnerable to human caused or natural dangers.

**7. ABOUT THE DATA**

The reporting cycle for this measure is on a calendar year. The data is collected daily and reported monthly in a database. The data is then compiled on a monthly or annual basis. For the purposes of consistent tracking for the performance measure, the data is compiled on a calendar year. All data that is submitted by an officer is checked and approved before entry into the data system. The information is only available from an Oregon State Police data system and copies can be obtained upon request.

| POLICE, OREGON STATE DEPARTMENT of |   | II. KEY MEASURE ANALYSIS |
|------------------------------------|---|--------------------------|
| KPM #6                             | Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.                      | 1994                     |
| Goal                               | Hunter Compliance Protect Oregons wildlife and natural resources by enforcing existing rules and laws.  |                          |
| Oregon Context                     | Oregon Benchmark # 88 TERRESTRIAL SPECIES Percent of monitored terrestrial species not at risk: (state, fed listing): a. vertebrates, b. invertebrates, c. plants |                          |
| Data Source                        | Monthly hunter compliance data is compiled statewide through the use of the OSP developed BrosLund report.  |                          |
| Owner                              | Oregon State Police - Fish and Wildlife Division Captain Jeff Samuels, 503-934-0221   |                          |



### 1. OUR STRATEGY

Increase voluntary compliance of rules and laws through high visibility enforcement. Key partners include the Oregon Department of Fish and Wildlife and

Oregon Watershed Enhancement Board.

## 2. ABOUT THE TARGETS

The target was established by working with Oregon Department of Fish and Wildlife to set a level of compliance to assure that illegal take would not be a limiting factor of the resource. The higher the compliance, the less impact violations should have on the health of the resource. In addition, higher compliance can show that the hunting public has a good understanding of the laws and rules and support them. The Fish and Wildlife Division raised the target rate to 90% in 2008.

## 3. HOW WE ARE DOING

The Fish and Wildlife Division nearly reached the statewide target of 90% compliance by obtaining a rate of 87% in 2011, this is down slightly from 2010. In 2007, we observed that the voluntary compliance rate in Central Oregon was below the statewide average. We contributed this lower compliance rate to the population increase in Deschutes County, which caused an increased demand on the resource. The population in Deschutes County has increased 54% from 1990 to 2000 and has increased an additional 22.5% since the year 2000. This population increase has caused our troopers to respond to individual calls for service rather than being available to dedicate their time to proactive enforcement efforts towards identified high-priority programs to gain voluntary compliance. Troopers responding just to complaints tend to have lower compliance rates. We have assigned two additional troopers to the Central Oregon area (Bend and Prineville) in an attempt to address these issues.

## 4. HOW WE COMPARE

On a national level, the Oregon State Police provides information to other states on how we measure our performance through documenting voluntary compliance rates. Some states use Oregon as a model to set their own method of measuring compliance rates. The state of Washington is very similar to Oregon as it relates to wildlife issues and geography. The Washington Department of Fish and Wildlife does not have a performance measure identical to Oregon's performance measure relating to a statewide compliance associated with Big Game Hunting.

## 5. FACTORS AFFECTING RESULTS

Hunting compliance can be impacted by many factors. In evaluating compliance rates, several factors seem to have an effect. Regulation complexity: Can people understand the rules? Opportunity: Can people draw or buy the tags they want? Can they hunt the areas they want or are familiar with? A primary factor is whether people see the merits of the regulation. Some hunters may believe that as long as somebody in their party has a tag, it is okay to shoot their



animal for them.

**6. WHAT NEEDS TO BE DONE**

Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify species and areas that may have low compliance rates, and identify areas and times when wildlife is most vulnerable to human caused or natural dangers.

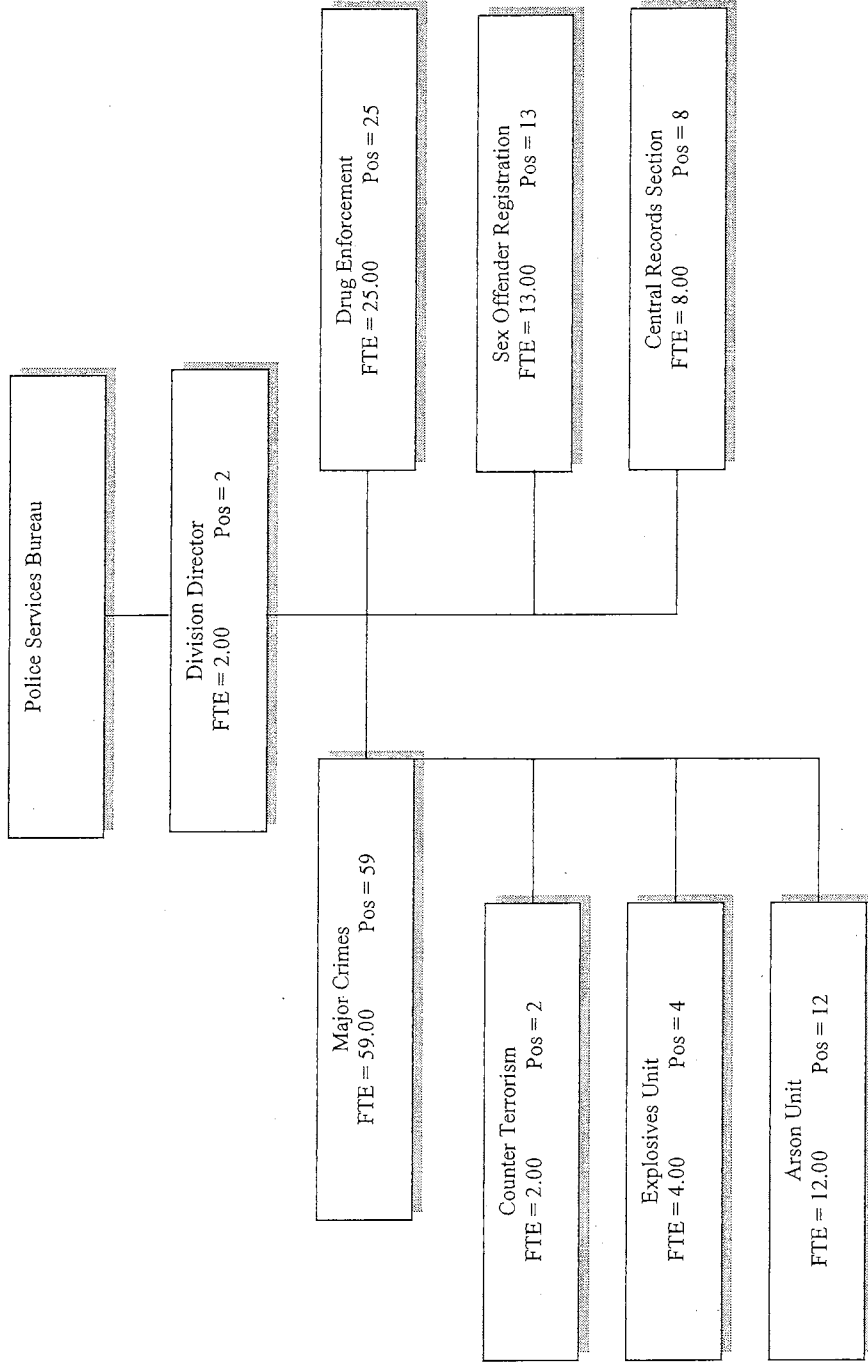
**7. ABOUT THE DATA**

The reporting cycle for this measure is on a calendar year. The data is collected daily and reported monthly in a data base. The data is then compiled on a monthly or annual basis. For the purposes of consistent tracking for the performance measure, the data is compiled on a calendar year. All data that is submitted by an officer is checked and approved before entry into the data system. The information is only available from the Oregon State Police data system and copies can be obtained upon request.





Department of Oregon State Police  
 Criminal Investigation Division  
 2013-2015



2011-13 LAB  
 FTE = 125.00  
 Pos = 125

2013-15 CSL  
 FTE = 125.00  
 Pos = 125

2013-15 Agency Request  
 FTE = 125.00  
 Pos = 125

2013-15 Gov's Bal  
 FTE = 125.00  
 Pos = 125

2013-15 Legislative Adopted  
 FTE =  
 Pos =

## CRIMINAL INVESTIGATION DIVISION

The Criminal Investigation Division (CID) provides investigative services in support of criminal justice agencies statewide. The division conducts specialized investigations of intrastate and multi-jurisdictional crimes related to major crimes, drug trafficking, arson, explosives, and acts of terrorism. The division also provides specialized investigative support with polygraph examiners and crime analysts. The division has investigative jurisdiction of crimes occurring at all state institutions and also routinely conducts sensitive criminal investigations that involve public officials. Also included as part of the division are the Sex Offender Registration Section and Central Records Section.

The division provides investigative services by assigning resources throughout the state to participate in local major crime teams, multi-disciplinary child sex abuse teams, interagency drug teams, fire and explosive investigative teams.

As part of the CID, the Major Crimes Section (MCS) provides immediate 24/7 investigative response required to support local law enforcement efforts during homicide and other major criminal investigations. Detectives reside in communities throughout Oregon and maintain a strong presence on major crime teams to assist and lead partner agencies when requested. They provide primary statewide response toward multi-jurisdictional child physical and sexual abuse cases. Detectives investigate crimes committed within state correctional institutions, youth authority facilities, and mental health hospitals. In addition, MCS detectives provide investigative support to local law enforcement by conducting public official misconduct cases. Polygraph examiners who are highly trained and certified, assist local law enforcement in determining the veracity of witness and suspect statements during criminal investigations. The Investigative Support Unit provides vital investigative support to agencies involved in criminal investigations. Analysts compile, review, and formulate a chain of events from information developed through field investigations. Forensic Computer Crimes detectives investigate high technology crime by providing forensic evidence processing and by assisting with state-wide investigations of crimes committed or facilitated by the use of computers. The MCS is a significant partner to the FBI's Joint Terrorism Task Force (JTTF), providing two detectives to the JTTF full-time to protect Oregon's citizens from acts of terrorism, both foreign and domestic. The MCS works closely with the TITAN (Terrorism Intelligence Threat Assessment Network) Fusion Center, which is operated by the Oregon Department of Justice and provides an "all crimes" clearing house for federal, state, local and tribal law enforcement agencies. MCS personnel also work closely with federal, state and local agencies by coordinating security for the Strategic National Stockpile assets arriving in Oregon during a public health emergency, such as H1N1.

The Arson Unit (AU) is committed to the protection of life and property by reducing the crime of arson through effective investigation and enforcement. The AU accomplishes this by working directly with numerous federal, state and local fire and law enforcement agencies when Agency Request \_\_\_\_\_ Governor's Balanced X Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

investigating arsons, fire fatalities and suspicious fires involving both structures and wildlands. Working partners include the Oregon State Fire Marshal's Office, over 90 local fire departments and 13 Fire Investigative Teams (FIT) around the state, Oregon Department of Forestry, Bureau of Alcohol Tobacco and Firearms (BATF), Bureau of Land Management, the US Forest Service. ORS 476.110 requires the State Police to enforce the fire laws and other statutes of Oregon with reference to the suppression and punishment of arson and fraudulent claims and practices.

The Explosive Unit (EU) has Hazardous Device Technicians strategically located around the state. The EU members provide an FBI certified render-safe and investigative response to incidents involving suspicious objects, packages, vehicles, suspected Improvised Explosive Devices (IEDs), incendiary devices, explosives, and pyrotechnics, as well as weapons of mass destruction; which include chemical, biological and radiological threats. Technicians also provide proper and safe transportation and disposal of old military munitions, dynamite and blasting caps, ammunition, and other explosive materials. They work closely with many federal, state and local partners, including BATF, FBI, the U.S. Department of Homeland Security Federal Protective Service, the Portland Metro Explosives Disposal Unit, the Eugene Police Department Explosive Unit, the Salem Police Department Bomb Squad, and the US Air Force 142<sup>nd</sup> Explosive Ordnance Disposal Unit.

The Drug Enforcement Section's (DES) mission is to aggressively pursue drug traffickers and their co-conspirators responsible for the manufacture, transportation, importation and distribution of illegal controlled substances throughout Oregon and its communities. DES Detectives and supervisors work with local, state, and federal agencies to disrupt and dismantle drug trafficking organizations on a local, interstate and international basis. DES has twenty (20) detectives and three (3) operational supervisors assigned to fourteen (14) statewide interagency drug task forces and one drug/violent crime fugitive task force. DES detectives are strategically located around the state to maximize our ability to respond to drug enforcement related incidents that correlate with our statewide mission as well as supporting the Patrol Division and individual local task force operations at the community level. Each DES detective undergoes an additional training curriculum specific to drug enforcement and is provided with specialized equipment to enhance a wide variety of drug enforcement operations. DES detectives typically remain in drug enforcement assignments from three (3) to six (6) years, with a few staying longer, which provides a stable and tenured presence for participation on federal, county, and local drug task forces. The combination of training, equipment, resources, and experience that DES detectives bring to a local task force is supported by the statewide DES infrastructure. Each DES detective provides a leadership role in the coordination and support of partner law enforcement agencies in drug enforcement efforts throughout the state. Assignment of detectives and supervisors to drug task forces has enabled those task forces to expand and conduct investigations that may not otherwise be possible. In addition to field operations, DES also oversees the methamphetamine precursor chemical tracking program, asset forfeiture processing, clandestine laboratory response program and administration of the High Intensity Drug Trafficking (HIDTA) Training Initiative.

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The Sex Offender Registration (SOR) Section is responsible for maintaining the state sex offender registration database. The State Police is statutorily designated as the repository for registered sex offender records, which are made available to local criminal justice agencies through the Law Enforcement Data System (LEDS) and a real-time web application. The SOR Section actively manages over 18,500 offenders who live and/or work and attend school in Oregon's communities. Each calendar year adds approximately 800 offenders to the Registry total. The SOR Section has the responsibility for certifying and making all changes to the sex offender records on file to ensure the validity of the existing registry and criminal justice information; and provide information to the public, criminal justice agencies in Oregon and other states and federal agencies on a daily basis.

The Central Records Section (CRS) provides records management functions for operational records that are generated by over 700 sworn members of the Oregon State Police in the course of their duties which are created in both electronic and paper form.

The CRS utilizes several manual and computer systems to access, manage, purge and release these records. The CRS performs records management collection, review and response functions for such things as subpoenas, TORT claims/lawsuits, legal holds, media requests, record requests/public record requests, maintaining master case files (both paper and digital records), seals/expungements and performs background requests for troopers, judicial candidates and others. The CRS is responsible for the state and federally mandated annual crime reporting.

Other CRS functions include coordinating the agency's record retention policy with the Secretary of State, chairing the agency's laser fiche steering committee, performing business system administration functions for several of the agency's records systems such as the Time Activity System, Report Beam, Historical Case Index, Laser fiche, and Niche RMS. CRS is also responsible for participating and administering data sharing initiatives such as N-Dex, Coplink and other Niche agencies.

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| Criminal Investigation Division                 | 2013-15 Agency Request |                     | 2013-15 Governor's Balanced Budget |                     | 2013-15 Legislatively Adopted |          |
|---|------------------------|---------------------|------------------------------------|---------------------|-------------------------------|----------|
|   | Total Funds            | Pos./FTE            | Total Funds                        | Pos./FTE            | Total Funds                   | Pos./FTE |
| <b>BASE BUDGET:</b>                             | 37,845,647             | 125 / 125.00        | 37,700,244                         | 125 / 125.00        |                               |          |
| <b>ESSENTIAL PACKAGES:</b>                      |                        |                     |                                    |                     |                               |          |
| 010 Non-PICS Personal Services Adjustments      | 486,829                |                     | 486,240                            |                     |                               |          |
| 021 Phase-In Adjustments                        | 274,141                |                     | 0.00                               |                     |                               |          |
| 022 Phase-Out Adjustments                       |                        |                     |                                    |                     |                               |          |
| 031 Standard Inflation / Price List Adjustments | (24,044)               |                     | (24,044)                           |                     |                               |          |
| 033 Exceptional Inflation                       | 113,981                |                     | 113,981                            |                     |                               |          |
| 060 Technical Adjustments                       | 521,944                |                     | 521,944                            |                     |                               |          |
| <b>TOTAL ESSENTIAL PACKAGES</b>                 | <b>1,372,851</b>       | <b>0 / 0.00</b>     | <b>1,098,121</b>                   | <b>0 / 0.00</b>     |                               |          |
| <b>POLICY PACKAGES:</b>                         |                        |                     |                                    |                     |                               |          |
| 070 Revenue Shortfalls                          | (355,978)              | (1) / (1.00)        | (354,838)                          | (1) / (1.00)        |                               |          |
| 081 May 2012 E-Board                            | (406,828)              | (2) / (2.00)        | (404,765)                          | (2) / (2.00)        |                               |          |
| 092 PERS Taxation Policy                        |                        |                     | (73,819)                           |                     |                               |          |
| 093 Other PERS Adjustments                      |                        |                     | (592,243)                          |                     |                               |          |
| 101 Regionalize Medical Examiner Services       |                        |                     |                                    |                     |                               |          |
| 102 Patrol Services Enforcement & Support       |                        |                     |                                    |                     |                               |          |
| 103 Fish & Wildlife Enforcement & Support       |                        |                     |                                    |                     |                               |          |
| 104 Fire Insurance Premium Tax                  | 355,978                | 1 / 1.00            | 354,838                            | 1 / 1.00            |                               |          |
| 105 Petroleum Load Fee                          |                        |                     |                                    |                     |                               |          |
| 106 Hazardous Substance Possession Fee          |                        |                     |                                    |                     |                               |          |
| 107 Wireless                                    |                        |                     |                                    |                     |                               |          |
| 108 Agency Adjustments                          |                        | 2 / 2.00            |                                    | 2 / 2.00            |                               |          |
|   |                        |                     |                                    |                     |                               |          |
| <b>TOTAL POLICY PACKAGES</b>                    | <b>(406,828)</b>       | <b>0 / 0.00</b>     | <b>(1,070,827)</b>                 | <b>0 / 0.00</b>     |                               |          |
| <b>TOTAL 2011-13 BUDGET</b>                     | <b>38,811,670</b>      | <b>125 / 125.00</b> | <b>37,727,538</b>                  | <b>125 / 125.00</b> |                               |          |

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**ESSENTIAL PACKAGES:****PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013-2015 biennium.

**010 Non-PICS Personal Services Adjustments - Recommended as Modified**

The vacancy factor was recalculated and adjusted by \$295,141 General Fund and (\$4,205) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$49,393 General Fund, \$30,161 Other Funds, and \$992 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$9,366 General Fund and \$4,877 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 2.4% (overtime, shift differential, other differential, temporaries, and unemployment).

**GBB Analyst Adjustment** - The analyst adjusted this package by (\$589) to reflect a lower PERS rate.

**020 Program Adjustments - Recommended as Modified**

This program had phase-in costs of \$249,861 General Fund and \$24,280 Other Funds for HB2501 impacts. The program had no phased-out one-time costs.

**GBB Analyst Adjustment** - The analyst removed the phase-in costs for HB2501 impacts, these costs will be addressed later on in the budget process.

**030 Inflation/Price List Adjustments**

The Cost of Goods and Services increase totals \$245,372 General Fund, \$61,804 Other Funds, and \$18,232 Federal Funds. This is based on the price list's 14.9% inflation for Attorney General charges; 2.8% inflation for professional services; a total facilities rent increase of 5.31% which includes uniform rent inflation of 5.1%, non-uniform rent inflation of 6%, and DAS self-support rent adjustments; a fuel exception increase of 19% above standard inflation; and the standard 2.4% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

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This program has a net increase / (decrease) of (\$210,078) General Fund and (\$25,393) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

| Criminal Investigation Division            | 2011-2013 | 2013-2015 | Difference |
|--|-----------|-----------|------------|
| Audits - Secretary of State                | 30,431    | 38,562    | 8,131      |
| Central Government Service Charges         | 12,616    | 10,234    | (2,382)    |
| Minority, Women, Emerging Small Businesses | 4,272     | 6,956     | 2,684      |
| State Library Assessment                   | 18,697    | 12,814    | (5,883)    |
| Law Library Assessment                     | 9,832     | 8,046     | (1,786)    |
| DAS - Direct/Service/SDC/Debt Mgmt         | 401,344   | 461,386   | 60,042     |
| Risk Management Charges                    | 448,367   | 103,224   | (345,143)  |
| Workers Comp Premiums                      | 274,699   | 323,565   | 48,866     |
| Total:                                     | 1,200,258 | 964,787   | (235,471)  |

## 060 Technical Adjustments

The program had a \$521,944 Federal Funds technical adjustment to move federal funds limitation from the Patrol Services Division that was received in the February 2012 Special Session.

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Criminal Investigation Division  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 25700-004-00-00-00000

| Description                    | General Fund     | Lottery Funds | Other Funds     | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------|------------------|---------------|-----------------|----------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                |                  |               |                 |                |                        |                          |                  |
| General Fund Appropriation     | 425,721          | -             | -               | -              | -                      | -                        | 425,721          |
| Federal Funds                  | -                | -             | -               | 4,973          | -                      | -                        | 4,973            |
| <b>Total Revenues</b>          | <b>\$425,721</b> | <b>-</b>      | <b>-</b>        | <b>\$4,973</b> | <b>-</b>               | <b>-</b>                 | <b>\$430,694</b> |
| <b>Personal Services</b>       |                  |               |                 |                |                        |                          |                  |
| Temporary Appointments         | -                | -             | 1,202           | -              | -                      | -                        | 1,202            |
| Overtime Payments              | 36,720           | -             | 16,069          | 3,038          | -                      | -                        | 55,827           |
| All Other Differential         | 17,461           | -             | 1,930           | -              | -                      | -                        | 19,391           |
| Public Employees' Retire Cont  | 12,355           | -             | 4,104           | 692            | -                      | -                        | 17,151           |
| Pension Obligation Bond        | 49,393           | -             | 30,161          | 992            | -                      | -                        | 80,546           |
| Social Security Taxes          | 4,144            | -             | 1,469           | 232            | -                      | -                        | 5,845            |
| Unemployment Assessments       | 1,253            | -             | -               | -              | -                      | -                        | 1,253            |
| Mass Transit Tax               | 9,366            | -             | 4,877           | -              | -                      | -                        | 14,243           |
| Vacancy Savings                | 295,141          | -             | (4,205)         | -              | -                      | -                        | 290,936          |
| Reconciliation Adjustment      | (112)            | -             | (37)            | (5)            | -                      | -                        | (154)            |
| <b>Total Personal Services</b> | <b>\$425,721</b> | <b>-</b>      | <b>\$55,570</b> | <b>\$4,949</b> | <b>-</b>               | <b>-</b>                 | <b>\$486,240</b> |
| <b>Total Expenditures</b>      |                  |               |                 |                |                        |                          |                  |
| Total Expenditures             | 425,721          | -             | 55,570          | 4,949          | -                      | -                        | 486,240          |
| <b>Total Expenditures</b>      | <b>\$425,721</b> | <b>-</b>      | <b>\$55,570</b> | <b>\$4,949</b> | <b>-</b>               | <b>-</b>                 | <b>\$486,240</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor  
 Cross Reference Name: Criminal Investigation Division  
 Cross Reference Number: 25700-004-00-00-000000

| Description                 | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|-----------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Ending Balance              | -            | -             | (55,570)          | 24            | -                      | -                        | (55,546)          |
| Ending Balance              | -            | -             | (\$55,570)        | \$24          | -                      | -                        | (\$55,546)        |
| <b>Total Ending Balance</b> | -            | -             | <b>(\$55,570)</b> | <b>\$24</b>   | -                      | -                        | <b>(\$55,546)</b> |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Investigation Division  
 Cross Reference Number: 25700-004-00-00-00000

| Description                      | General Fund      | Lottery Funds | Other Funds | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|----------------------------------|-------------------|---------------|-------------|-----------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                  |                   |               |             |                 |                        |                          |                   |
| General Fund Appropriation       | (59,967)          | -             | -           | -               | -                      | -                        | (59,967)          |
| Federal Funds                    | -                 | -             | -           | 17,148          | -                      | -                        | 17,148            |
| <b>Total Revenues</b>            | <b>(\$59,967)</b> | <b>-</b>      | <b>-</b>    | <b>\$17,148</b> | <b>-</b>               | <b>-</b>                 | <b>(\$42,819)</b> |
| <b>Services &amp; Supplies</b>   |                   |               |             |                 |                        |                          |                   |
| Instate Travel                   | 3,223             | -             | 720         | -               | -                      | -                        | 3,943             |
| Out of State Travel              | 1,586             | -             | 504         | -               | -                      | -                        | 2,090             |
| Employee Training                | 4,039             | -             | 3,432       | -               | -                      | -                        | 7,471             |
| Office Expenses                  | 3,644             | -             | 252         | -               | -                      | -                        | 3,896             |
| Telecommunications               | 3,867             | -             | 400         | -               | -                      | -                        | 4,267             |
| State Gov. Service Charges       | (210,078)         | -             | (25,393)    | -               | -                      | -                        | (235,471)         |
| Data Processing                  | 659               | -             | 141         | -               | -                      | -                        | 800               |
| Publicity and Publications       | 257               | -             | 696         | -               | -                      | -                        | 953               |
| Professional Services            | 715               | -             | -           | -               | -                      | -                        | 715               |
| IT Professional Services         | -                 | -             | -           | 2,907           | -                      | -                        | 2,907             |
| Employee Recruitment and Develop | 269               | -             | -           | -               | -                      | -                        | 269               |
| Dues and Subscriptions           | 214               | -             | 36          | -               | -                      | -                        | 250               |
| Facilities Rental and Taxes      | 49,156            | -             | 5,774       | -               | -                      | -                        | 54,930            |
| Fuels and Utilities              | 1,737             | -             | 2,052       | -               | -                      | -                        | 3,789             |
| Facilities Maintenance           | 1,362             | -             | 1,008       | -               | -                      | -                        | 2,370             |
| Medical Services and Supplies    | 578               | -             | 60          | -               | -                      | -                        | 638               |
| Agency Program Related S and S   | 2,437             | -             | 1,236       | -               | -                      | -                        | 3,673             |
| Other Services and Supplies      | 45,035            | -             | 6,453       | 2,460           | -                      | -                        | 53,948            |
| Expendable Prop 250 - 5000       | 1,628             | -             | 2,496       | 5,178           | -                      | -                        | 9,302             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Criminal Investigation Division  
 Pkg: 031 - Standard Inflation Cross Reference Number: 25700-004-00-00-00000

| Description                          | General Fund      | Lottery Funds | Other Funds       | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|-------------------|---------------|-------------------|-----------------|------------------------|--------------------------|-------------------|
| <b>Services &amp; Supplies</b>       |                   |               |                   |                 |                        |                          |                   |
| IT Expendable Property               | 3,063             | -             | 708               | 983             | -                      | -                        | 4,754             |
| <b>Total Services &amp; Supplies</b> | <b>(\$86,609)</b> | <b>-</b>      | <b>\$575</b>      | <b>\$11,528</b> | <b>-</b>               | <b>-</b>                 | <b>(\$74,506)</b> |
| <b>Capital Outlay</b>                |                   |               |                   |                 |                        |                          |                   |
| Technical Equipment                  | -                 | -             | -                 | 780             | -                      | -                        | 780               |
| Automotive and Aircraft              | 26,642            | -             | 6,311             | 2,565           | -                      | -                        | 35,518            |
| Data Processing Software             | -                 | -             | -                 | 911             | -                      | -                        | 911               |
| Other Capital Outlay                 | -                 | -             | 11,889            | 1,364           | -                      | -                        | 13,253            |
| <b>Total Capital Outlay</b>          | <b>\$26,642</b>   | <b>-</b>      | <b>\$18,200</b>   | <b>\$5,620</b>  | <b>-</b>               | <b>-</b>                 | <b>\$50,462</b>   |
| <b>Total Expenditures</b>            |                   |               |                   |                 |                        |                          |                   |
| Total Expenditures                   | (59,967)          | -             | 18,775            | 17,148          | -                      | -                        | (24,044)          |
| <b>Total Expenditures</b>            | <b>(\$59,967)</b> | <b>-</b>      | <b>\$18,775</b>   | <b>\$17,148</b> | <b>-</b>               | <b>-</b>                 | <b>(\$24,044)</b> |
| <b>Ending Balance</b>                |                   |               |                   |                 |                        |                          |                   |
| Ending Balance                       | -                 | -             | (18,775)          | -               | -                      | -                        | (18,775)          |
| <b>Total Ending Balance</b>          | <b>-</b>          | <b>-</b>      | <b>(\$18,775)</b> | <b>-</b>        | <b>-</b>               | <b>-</b>                 | <b>(\$18,775)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Criminal Investigation Division  
 Pkg: 033 - Exceptional Inflation Cross Reference Number: 25700-004-00-00-00000

| Description                          | General Fund    | Lottery Funds | Other Funds       | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|-----------------|---------------|-------------------|----------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                      |                 |               |                   |                |                        |                          |                   |
| General Fund Appropriation           | 95,261          | -             | -                 | -              | -                      | -                        | 95,261            |
| Federal Funds                        | -               | -             | -                 | 1,084          | -                      | -                        | 1,084             |
| <b>Total Revenues</b>                | <b>\$95,261</b> | <b>-</b>      | <b>-</b>          | <b>\$1,084</b> | <b>-</b>               | <b>-</b>                 | <b>\$96,345</b>   |
| <b>Services &amp; Supplies</b>       |                 |               |                   |                |                        |                          |                   |
| Other Services and Supplies          | 95,261          | -             | 17,636            | 1,084          | -                      | -                        | 113,981           |
| <b>Total Services &amp; Supplies</b> | <b>\$95,261</b> | <b>-</b>      | <b>\$17,636</b>   | <b>\$1,084</b> | <b>-</b>               | <b>-</b>                 | <b>\$113,981</b>  |
| <b>Total Expenditures</b>            |                 |               |                   |                |                        |                          |                   |
| Total Expenditures                   | 95,261          | -             | 17,636            | 1,084          | -                      | -                        | 113,981           |
| <b>Total Expenditures</b>            | <b>\$95,261</b> | <b>-</b>      | <b>\$17,636</b>   | <b>\$1,084</b> | <b>-</b>               | <b>-</b>                 | <b>\$113,981</b>  |
| <b>Ending Balance</b>                |                 |               |                   |                |                        |                          |                   |
| Ending Balance                       | -               | -             | (17,636)          | -              | -                      | -                        | (17,636)          |
| <b>Total Ending Balance</b>          | <b>-</b>        | <b>-</b>      | <b>(\$17,636)</b> | <b>-</b>       | <b>-</b>               | <b>-</b>                 | <b>(\$17,636)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Investigation Division  
 Cross Reference Number: 25700-004-00-00-00000

| Description                          | General Fund | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |              |               |             |                    |                        |                          |                    |
| Other Services and Supplies          | -            | -             | -           | 521,944            | -                      | -                        | 521,944            |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | <b>\$521,944</b>   | -                      | -                        | <b>\$521,944</b>   |
| <b>Total Expenditures</b>            |              |               |             |                    |                        |                          |                    |
| Total Expenditures                   | -            | -             | -           | 521,944            | -                      | -                        | 521,944            |
| <b>Total Expenditures</b>            | -            | -             | -           | <b>\$521,944</b>   | -                      | -                        | <b>\$521,944</b>   |
| <b>Ending Balance</b>                |              |               |             |                    |                        |                          |                    |
| Ending Balance                       | -            | -             | -           | (521,944)          | -                      | -                        | (521,944)          |
| <b>Total Ending Balance</b>          | -            | -             | -           | <b>(\$521,944)</b> | -                      | -                        | <b>(\$521,944)</b> |



Criminal Investigation Division

Arson & Explosive Unit

**Policy Package 070 – Revenue Shortfall – Recommended as Modified**

- Purpose – The package reduces Other Fund expenditures due to a decrease in Fire Insurance Premium Tax (FIPT) revenue transferred from the State Fire Marshal Division of the State Police. The decrease in transferred revenue from the State Fire Marshal Division is part of a larger reduction (see policy option package 070 in the State Fire Marshal Division) related to insufficient FIPT revenues in 2013-15.
- How Accomplished – Reduce Other Fund expenditure limitation by (\$355,978). This reduction would eliminate the sergeant within this program. Without oversight from this sergeant the ability to accurately determine fire causes, identify arsonists, and ultimately reduce arson fires will be compromised. This sergeant is vital to the Division in meeting the goals and objectives set forth in ORS 476.110, which states that the State Police shall employ a sufficient number of state police who shall perform the duties of enforcement of criminal laws and other statutes of Oregon with reference to the suppression and punishment of arson and fraudulent claims and practices. This sergeant is instrumental to the successful supervision and coordination of 8 program troopers and 1 administrative staff position in the protection of life and property by reducing the crime of arson through effective investigation and enforcement. The sergeant coordinates program readiness, resources, and responses to ensure consistent quality services are delivered in this highly specialized type of investigation. Investigators are formally trained at the national fire academy and are certified through the National Fire Protective Association, with this sergeant being responsible for maintaining compliance with national standards. The fire investigators are typically called to the scene of “suspicious” origin fires to perform a fire cause investigation and conduct a criminal investigation of arson, or willfully and maliciously set fires. These fire investigations typically involve loss of life, injury, or high economic loss. This sergeant position is responsible for ensuring that quality performance of the fire investigators and the program is consistently achieved. Investigators must be responsive and conduct competent fire investigations that are properly documented and have the ability to withstand both criminal and civil judicial review. Experience has demonstrated the necessity of properly managing such a program, which will not occur without the sergeant.

**Analyst Recommendation** – The analyst has modified this package to reflect a reduction of \$1,140 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Agency Request \_\_\_\_\_

Governor’s Balanced X

Legislatively Adopted \_\_\_\_\_

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| Expenditures        | Fund Type  | 2013-15     | 2015-17     | 2017-19     |
|---------------------|------------|-------------|-------------|-------------|
| Personal Services   | Other Fund | (221,341)   | (221,341)   | (221,341)   |
| Services & Supplies | Other Fund | (93,497)    | (93,497)    | (93,497)    |
| Capital Outlay      | Other Fund | (40,000)    | (40,000)    | (40,000)    |
| Total:              | Other Fund | \$(354,838) | \$(354,838) | \$(354,838) |

| Position Class/Salary Range | Phase-In Date | Fund Type  | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|-----------------------------|---------------|------------|-----------------|-----------------|-----------------|
| Sergeant                    | 7/1/2013      | Other Fund | (1)/(1.00)      | (1)/(1.00)      | (1)/(1.00)      |
| Total:                      |               | Other Fund | (1)/(1.00)      | (1)/(1.00)      | (1)/(1.00)      |

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State  
 Pkg: 070 - Revenue Shortfalls  
 Cross Reference Name: Criminal Investigation Division  
 Cross Reference Number: 25700-004-00-00-00000

| Description                          | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Personal Services</b>             |              |               |                    |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem      | -            | -             | (145,752)          | -             | -                      | -                        | (145,752)          |
| Empl. Rel. Bd. Assessments           | -            | -             | (40)               | -             | -                      | -                        | (40)               |
| Public Employees' Retire Cont        | -            | -             | (33,231)           | -             | -                      | -                        | (33,231)           |
| Social Security Taxes                | -            | -             | (11,150)           | -             | -                      | -                        | (11,150)           |
| Worker's Comp. Assess. (WCD)         | -            | -             | (59)               | -             | -                      | -                        | (59)               |
| Mass Transit Tax                     | -            | -             | (875)              | -             | -                      | -                        | (875)              |
| Flexible Benefits                    | -            | -             | (30,528)           | -             | -                      | -                        | (30,528)           |
| Reconciliation Adjustment            | -            | -             | 294                | -             | -                      | -                        | 294                |
| <b>Total Personal Services</b>       | -            | -             | <b>(\$221,341)</b> | -             | -                      | -                        | <b>(\$221,341)</b> |
| <b>Services &amp; Supplies</b>       |              |               |                    |               |                        |                          |                    |
| Instate Travel                       | -            | -             | (1,248)            | -             | -                      | -                        | (1,248)            |
| Out of State Travel                  | -            | -             | (240)              | -             | -                      | -                        | (240)              |
| Employee Training                    | -            | -             | (1,248)            | -             | -                      | -                        | (1,248)            |
| Office Expenses                      | -            | -             | (240)              | -             | -                      | -                        | (240)              |
| Telecommunications                   | -            | -             | (672)              | -             | -                      | -                        | (672)              |
| Agency Program Related S and S       | -            | -             | (2,832)            | -             | -                      | -                        | (2,832)            |
| Other Services and Supplies          | -            | -             | (85,745)           | -             | -                      | -                        | (85,745)           |
| Expendable Prop 250 - 5000           | -            | -             | (480)              | -             | -                      | -                        | (480)              |
| IT Expendable Property               | -            | -             | (792)              | -             | -                      | -                        | (792)              |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$93,497)</b>  | -             | -                      | -                        | <b>(\$93,497)</b>  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Criminal Investigation Division  
 Pkg: 070 - Revenue Shortfalls Cross Reference Number: 25700-004-00-00-00000

| Description                 | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| <b>Capital Outlay</b>       |              |               |             |               |                        |                          |             |
| Other Capital Outlay        | -            | -             | (40,000)    | -             | -                      | -                        | (40,000)    |
| <b>Total Capital Outlay</b> | -            | -             | (\$40,000)  | -             | -                      | -                        | (\$40,000)  |
| <b>Total Expenditures</b>   |              |               |             |               |                        |                          |             |
| Total Expenditures          | -            | -             | (354,838)   | -             | -                      | -                        | (354,838)   |
| <b>Total Expenditures</b>   | -            | -             | (\$354,838) | -             | -                      | -                        | (\$354,838) |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |             |
| Ending Balance              | -            | -             | 354,838     | -             | -                      | -                        | 354,838     |
| <b>Total Ending Balance</b> | -            | -             | \$354,838   | -             | -                      | -                        | \$354,838   |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |             |
| Total Positions             | -            | -             | -           | -             | -                      | -                        | (1)         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | (1)         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |             |
| Total FTE                   | -            | -             | -           | -             | -                      | -                        | (1.00)      |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | (1.00)      |

| POSITION<br>NUMBER             | CLASS: COMP | CLASS NAME  | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE | OF<br>SAL/OPE       | PF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------------------|-------------|-------------|------------|-------|--------|------|----------|---------------|---------------------|---------------|---------------|---------------------|
| 5576308                        | MNSPZ7556   | AA SERGEANT | 1-         | 1.00- | 24.00- | 04   | 6,073.00 |               | 145,752-<br>75,008- |               |               | 145,752-<br>75,008- |
| TOTAL PICS SALARY              |             |             |            |       |        |      |          |               | 145,752-            |               |               | 145,752-            |
| TOTAL PICS OPE                 |             |             |            |       |        |      |          |               | 75,008-             |               |               | 75,008-             |
| TOTAL PICS PERSONAL SERVICES = |             |             |            |       |        |      |          |               | 220,760-            |               |               | 220,760-            |

Criminal Investigation Division

Central Records/Major Crimes Section

Policy Package 081 – May 2012 E-Board – Recommended as Modified

- Purpose – This package eliminates two (2) positions (FTE) reduced in the 2011-13 biennium May 2012 Emergency Board.
- How Accomplished – Reduce personal services general fund appropriation by abolishing two (2) positions within the Criminal Investigation Division. This reduces from the Central Records program one Support Services Supervisor 2 and reduces in the Major Crimes Section one Sergeant.

**Analyst Recommendation** – The analyst has modified this package to reflect a reduction of \$2,063 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

| Expenditures      | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
|-------------------|--------------|-------------|-------------|-------------|
| Personal Services | General Fund | (404,765)   | (404,765)   | (404,765)   |
| Total:            | General Fund | \$(404,765) | \$(404,765) | \$(404,765) |

| Revenues     | Fund Type    | 2013-15     | 2015-17     | 2017-19     |
|--------------|--------------|-------------|-------------|-------------|
| General Fund | General Fund | (404,765)   | (404,765)   | (404,765)   |
| Total:       | General Fund | \$(404,765) | \$(404,765) | \$(404,765) |

| Position Class/Salary Range   | Phase-In Date | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|-------------------------------|---------------|-----------------|-----------------|-----------------|
| Support Services Supervisor 2 | 7/1/2013      | (1) / (1.00)    | (1) / (1.00)    | (1) / (1.00)    |
| Sergeant                      | 7/1/2013      | (1) / (1.00)    | (1) / (1.00)    | (1) / (1.00)    |
| Total:                        |               | (2) / (2.00)    | (2) / (2.00)    | (2) / (2.00)    |

Agency Request \_\_\_\_\_

Governor's Balanced  X

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State  
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: Criminal Investigation Division  
 Cross Reference Number: 25700-004-00-00-00000

| Description                     | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|---------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                 |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation      | (404,765)          | -             | -           | -             | -                      | -                        | (404,765)          |
| <b>Total Revenues</b>           | <b>(\$404,765)</b> | -             | -           | -             | -                      | -                        | <b>(\$404,765)</b> |
| <b>Personal Services</b>        |                    |               |             |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem | (263,736)          | -             | -           | -             | -                      | -                        | (263,736)          |
| Empl. Rel. Bd. Assessments      | (80)               | -             | -           | -             | -                      | -                        | (80)               |
| Public Employees' Retire Cont   | (60,132)           | -             | -           | -             | -                      | -                        | (60,132)           |
| Social Security Taxes           | (20,176)           | -             | -           | -             | -                      | -                        | (20,176)           |
| Worker's Comp. Assess. (WCD)    | (118)              | -             | -           | -             | -                      | -                        | (118)              |
| Flexible Benefits               | (61,056)           | -             | -           | -             | -                      | -                        | (61,056)           |
| Reconciliation Adjustment       | 533                | -             | -           | -             | -                      | -                        | 533                |
| <b>Total Personal Services</b>  | <b>(\$404,765)</b> | -             | -           | -             | -                      | -                        | <b>(\$404,765)</b> |
| <b>Total Expenditures</b>       |                    |               |             |               |                        |                          |                    |
| Total Expenditures              | (404,765)          | -             | -           | -             | -                      | -                        | (404,765)          |
| <b>Total Expenditures</b>       | <b>(\$404,765)</b> | -             | -           | -             | -                      | -                        | <b>(\$404,765)</b> |
| <b>Ending Balance</b>           |                    |               |             |               |                        |                          |                    |
| Ending Balance                  | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>     | -                  | -             | -           | -             | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: Criminal Investigation Division  
 Cross Reference Number: 25700-004-00-00-00000

| Description            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        | -            | -             | -           | -             | -                      | -                        | (2)       |
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        | -            | -             | -           | -             | -                      | -                        | (2)       |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              | -            | -             | -           | -             | -                      | -                        | (2.00)    |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              | -            | -             | -           | -             | -                      | -                        | (2.00)    |



| POSITION   | CLASS COMP | CLASS NAME | POS CNT | FTE   | MOS    | STEP | RATE     | CF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--|------------|------------|---------|-------|--------|------|----------|------------|------------|------------|------------|------------|
| 0004601 MMS X0113 AA SUPPORT SERVICES SUPERVISOR 2 |            |            | 1-      | 1.00- | 24.00- | 08   | 3,970.00 | 95,280-    |            |            |            | 95,280-    |
|  |            |            |         |       |        |      |          | 59,640-    |            |            |            | 59,640-    |
| 2576074 MNSPZ7556 AA SERGEANT                      |            |            | 1-      | 1.00- | 24.00- | 07   | 7,019.00 | 168,456-   |            |            |            | 168,456-   |
|  |            |            |         |       |        |      |          | 81,922-    |            |            |            | 81,922-    |
| TOTAL PICS SALARY                                  |            |            |         |       |        |      |          | 263,736-   |            |            |            | 263,736-   |
| TOTAL PICS OPE                                     |            |            |         |       |        |      |          | 141,562-   |            |            |            | 141,562-   |
| TOTAL PICS PERSONAL SERVICES =                     |            |            |         |       |        |      |          | 405,298-   |            |            |            | 405,298-   |

Criminal Investigation Division

**Policy Package 092 – PERS Taxation Policy – Analyst Recommended**

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

| <b>Expenditures</b> | <b>Fund Type</b> | <b>2013-15</b> | <b>2015-17</b> | <b>2017-19</b> |
|---------------------|------------------|----------------|----------------|----------------|
| Personal Services   | General Fund     | (64,333)       | (64,333)       | (64,333)       |
| Personal Services   | Other Fund       | (8,974)        | (8,974)        | (8,974)        |
| Personal Services   | Federal Fund     | (512)          | (512)          | (512)          |
| Total:              | All Funds        | \$(73,819)     | \$(73,819)     | \$(73,819)     |

| <b>Revenues</b> | <b>Fund Type</b> | <b>2013-15</b> | <b>2015-17</b> | <b>2017-19</b> |
|-----------------|------------------|----------------|----------------|----------------|
| General Fund    | General Fund     | (64,333)       | (64,333)       | (64,333)       |
| Total:          | General Fund     | \$(64,333)     | \$(64,333)     | \$(64,333)     |

Agency Request \_\_\_\_\_

Governor's Balanced X

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Criminal Investigation Division  
 Pkg: 092 - PERS Taxation Policy Cross Reference Number: 25700-004-00-00-00000

| Description                    | General Fund      | Lottery Funds | Other Funds      | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|-------------------|---------------|------------------|----------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                |                   |               |                  |                |                        |                          |                   |
| General Fund Appropriation     | (64,333)          | -             | -                | -              | -                      | -                        | (64,333)          |
| <b>Total Revenues</b>          | <b>(\$64,333)</b> | <b>-</b>      | <b>-</b>         | <b>-</b>       | <b>-</b>               | <b>-</b>                 | <b>(\$64,333)</b> |
| <b>Personal Services</b>       |                   |               |                  |                |                        |                          |                   |
| PERS Policy Adjustment         | (64,333)          | -             | (8,974)          | (512)          | -                      | -                        | (73,819)          |
| <b>Total Personal Services</b> | <b>(\$64,333)</b> | <b>-</b>      | <b>(\$8,974)</b> | <b>(\$512)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$73,819)</b> |
| <b>Total Expenditures</b>      |                   |               |                  |                |                        |                          |                   |
| Total Expenditures             | (64,333)          | -             | (8,974)          | (512)          | -                      | -                        | (73,819)          |
| <b>Total Expenditures</b>      | <b>(\$64,333)</b> | <b>-</b>      | <b>(\$8,974)</b> | <b>(\$512)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$73,819)</b> |
| <b>Ending Balance</b>          |                   |               |                  |                |                        |                          |                   |
| Ending Balance                 | -                 | -             | 8,974            | 512            | -                      | -                        | 9,486             |
| <b>Total Ending Balance</b>    | <b>-</b>          | <b>-</b>      | <b>\$8,974</b>   | <b>\$512</b>   | <b>-</b>               | <b>-</b>                 | <b>\$9,486</b>    |

Criminal Investigation Division

**Policy Package 093 – Other PERS Adjustments – Analyst Recommended**

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

| <b>Expenditures</b> | <b>Fund Type</b> | <b>2013-15</b> | <b>2015-17</b> | <b>2017-19</b> |
|---------------------|------------------|----------------|----------------|----------------|
| Personal Services   | General Fund     | (516,137)      | (516,137)      | (516,137)      |
| Personal Services   | Other Fund       | (71,995)       | (71,995)       | (71,995)       |
| Personal Services   | Federal Fund     | (4,111)        | (4,111)        | (4,111)        |
| Total:              | All Funds        | \$(592,243)    | \$(592,243)    | \$(592,243)    |

| <b>Revenues</b> | <b>Fund Type</b> | <b>2013-15</b> | <b>2015-17</b> | <b>2017-19</b> |
|-----------------|------------------|----------------|----------------|----------------|
| General Fund    | General Fund     | (516,137)      | (516,137)      | (516,137)      |
| Total:          | General Fund     | \$(516,137)    | \$(516,137)    | \$(516,137)    |

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Criminal Investigation Division  
 Pkg: 093 - Other PERS Adjustments Cross Reference Number: 25700-004-00-00-00000

| Description                    | General Fund       | Lottery Funds | Other Funds       | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|--------------------|---------------|-------------------|------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                |                    |               |                   |                  |                        |                          |                    |
| General Fund Appropriation     | (516,137)          | -             | -                 | -                | -                      | -                        | (516,137)          |
| <b>Total Revenues</b>          | <b>(\$516,137)</b> | -             | -                 | -                | -                      | -                        | <b>(\$516,137)</b> |
| <b>Personal Services</b>       |                    |               |                   |                  |                        |                          |                    |
| PERS Policy Adjustment         | (516,137)          | -             | (71,995)          | (4,111)          | -                      | -                        | (592,243)          |
| <b>Total Personal Services</b> | <b>(\$516,137)</b> | -             | <b>(\$71,995)</b> | <b>(\$4,111)</b> | -                      | -                        | <b>(\$592,243)</b> |
| <b>Total Expenditures</b>      |                    |               |                   |                  |                        |                          |                    |
| Total Expenditures             | (516,137)          | -             | (71,995)          | (4,111)          | -                      | -                        | (592,243)          |
| <b>Total Expenditures</b>      | <b>(\$516,137)</b> | -             | <b>(\$71,995)</b> | <b>(\$4,111)</b> | -                      | -                        | <b>(\$592,243)</b> |
| <b>Ending Balance</b>          |                    |               |                   |                  |                        |                          |                    |
| Ending Balance                 | -                  | -             | 71,995            | 4,111            | -                      | -                        | 76,106             |
| <b>Total Ending Balance</b>    | -                  | -             | <b>\$71,995</b>   | <b>\$4,111</b>   | -                      | -                        | <b>\$76,106</b>    |

Criminal Investigation Division

Agency Priority # 4

Division Priority # 1

Arson & Explosive Unit

Policy Package 104 – Arson Program Supervisor – Recommended as Modified

- Purpose – This package increases Other Funds to restore the shortfall (\$355,978) in Other Funds from the Fire Insurance Premium Tax intra-agency transfer from the State Fire Marshal Division of the State Police.
- How Accomplished – Increase Other Funds by \$355,978 from the State Fire Marshal Division to the Criminal Investigations Arson Program. This package would restore the sergeant eliminated in Policy Package 070. This sergeant is vital to the Division in meeting the goals and objectives set forth in ORS 476.110, which states that the State Police shall employ a sufficient number of state police who shall perform the duties of enforcement of criminal laws and other statutes of Oregon with reference to the suppression and punishment of arson and fraudulent claims and practices. This sergeant is instrumental to the successful supervision and coordination of 8 program troopers and 1 administrative staff position in the protection of life and property by reducing the crime of arson through effective investigation and enforcement. The sergeant coordinates program readiness, resources, and responses to ensure consistent quality services are delivered in this highly specialized type of investigation. Investigators are formally trained at the national fire academy and are certified through the National Fire Protective Association, with this sergeant being responsible for maintaining compliance with national standards. The fire investigators are typically called to the scene of “suspicious” origin fires to perform a fire cause investigation and conduct a criminal investigation of arson, or willfully and maliciously set fires. These fire investigations typically involve loss of life, injury, or high economic loss. This sergeant position is responsible for ensuring that quality performance of the fire investigators and the program is consistently achieved. Investigators must be responsive and conduct competent fire investigations that are properly documented and have the ability to withstand both criminal and civil judicial review. Experience has demonstrated the necessity of properly managing such a program, which will not occur without the sergeant.

**Analyst Recommendation** – The analyst has modified this package to reflect a reduction of \$1,140 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Agency Request \_\_\_\_\_

Governor’s Balanced X

Legislatively Adopted \_\_\_\_\_

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| Expenditures        | Fund Type  | 2013-15   | 2015-17   | 2017-19   |
|---------------------|------------|-----------|-----------|-----------|
| Personal Services   | Other Fund | 221,341   | 221,341   | 221,341   |
| Services & Supplies | Other Fund | 93,497    | 93,497    | 93,497    |
| Capital Outlay      | Other Fund | 40,000    | 40,000    | 40,000    |
| Total:              | Other Fund | \$354,838 | \$354,838 | \$354,838 |

| Revenues                                | Fund Type  | 2013-15   | 2015-17   | 2017-19   |
|---|------------|-----------|-----------|-----------|
| Other Fund (Fire Insurance Premium Tax) | Other Fund | 354,838   | 354,838   | 354,838   |
| Total:                                  | Other Fund | \$354,838 | \$354,838 | \$354,838 |

| Position Class/Salary Range | Phase-In Date | Fund Type  | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|-----------------------------|---------------|------------|-----------------|-----------------|-----------------|
| Sergeant                    | 7/1/2013      | Other Fund | 1 / 1.00        | 1 / 1.00        | 1 / 1.00        |
| Total:                      |               | Other Fund | 1 / 1.00        | 1 / 1.00        | 1 / 1.00        |

Performance & Outcome Measures

**PART B: Other Performance Measures:**

Identify other performance measures that will be used to evaluate results associated with implementation of the package.

| Measure  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|------|------|------|------|------|------|------|
| Identify whether the measures is an: Existing Internal Measure                                   |      |      |      |      |      |      |      |
| Identify whether the measures is an: New Measure for POP   |      |      |      |      |      |      |      |
| DATA:  |      |      |      |      |      |      |      |
| Actual   | 213  | 198  | 184  | 185  | 186  |      |      |
| Target   | N/A  | N/A  | N/A  | N/A  | N/A  | 210  | 220  |
| Target Impact – Reduce the number of “undetermined” cause fires through effective investigations |      |      |      |      |      |      |      |

Agency Request \_\_\_\_\_

Governor’s Balanced  \_\_\_\_\_

Legislatively Adopted \_\_\_\_\_

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**PART C: Other Impacts and Ensuring Successful Package Implementation:**

*Provide a description of any other anticipated results or other impacts expected from the implementation of the package that are not already captured by a performance measure. Discuss actions that will be taken to ensure that the desired incremental performance results are achieved.*

This sergeant position provides the management and direct supervisory oversight necessary to coordinate arson program resources, readiness, and responses to provide competent fire investigative services to local partners across the state. This is accomplished by ensuring that consistent quality services are delivered in this highly specialized type of investigation. Investigators are formally trained at the national fire academy and are certified through the National Fire Protective Association, and this position is responsible for maintaining compliance with national standards. The fire investigators participate in thirteen regional interagency fire investigation teams across the state to assist in delivering fire investigation services. This position is also responsible for coordinating with the state fire marshal state-wide training for local fire departments and law enforcement agencies across the state. The fire investigators are typically called to the scene of "suspicious" origin fires to perform a fire cause investigation and conduct a criminal investigation of arson, or willfully and maliciously set fires. On average fire investigators conduct twenty-five "suspicious" fire investigations per year. These fire investigations typically involve loss of life, injury, or high economic loss. This sergeant position is responsible for ensuring that the incremental performance of the annual number of fire investigations is consistently achieved. In addition, the position is responsible to ensure that the investigators are responsive and conduct competent fire investigations that are properly documented and have the ability to withstand both criminal and civil judicial review. Without this oversight the program and its effectiveness are in jeopardy and the ability to accurately determine fire causes, identify arsonists, and ultimately reduce arson fires will be compromised.

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 104 - Fire Insurance Premium Tax  
 Cross Reference Name: Criminal Investigation Division  
 Cross Reference Number: 25700-004-00-00-000000

| Description                     | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|---------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                 |              |               |                  |               |                        |                          |                  |
| Transfer In - Intrafund         | -            | -             | 354,838          | -             | -                      | -                        | 354,838          |
| <b>Total Revenues</b>           | -            | -             | <b>\$354,838</b> | -             | -                      | -                        | <b>\$354,838</b> |
| <b>Personal Services</b>        |              |               |                  |               |                        |                          |                  |
| Class/Unclass Sal. and Per Diem | -            | -             | 145,752          | -             | -                      | -                        | 145,752          |
| Empl. Rel. Bd. Assessments      | -            | -             | 40               | -             | -                      | -                        | 40               |
| Public Employees' Retire Cont   | -            | -             | 33,231           | -             | -                      | -                        | 33,231           |
| Social Security Taxes           | -            | -             | 11,150           | -             | -                      | -                        | 11,150           |
| Worker's Comp. Assess. (WCD)    | -            | -             | 59               | -             | -                      | -                        | 59               |
| Mass Transit Tax                | -            | -             | 875              | -             | -                      | -                        | 875              |
| Flexible Benefits               | -            | -             | 30,528           | -             | -                      | -                        | 30,528           |
| Reconciliation Adjustment       | -            | -             | (294)            | -             | -                      | -                        | (294)            |
| <b>Total Personal Services</b>  | -            | -             | <b>\$221,341</b> | -             | -                      | -                        | <b>\$221,341</b> |
| <b>Services &amp; Supplies</b>  |              |               |                  |               |                        |                          |                  |
| Instate Travel                  | -            | -             | 1,248            | -             | -                      | -                        | 1,248            |
| Out of State Travel             | -            | -             | 240              | -             | -                      | -                        | 240              |
| Employee Training               | -            | -             | 1,248            | -             | -                      | -                        | 1,248            |
| Office Expenses                 | -            | -             | 240              | -             | -                      | -                        | 240              |
| Telecommunications              | -            | -             | 672              | -             | -                      | -                        | 672              |
| Agency Program Related S and S  | -            | -             | 2,832            | -             | -                      | -                        | 2,832            |
| Other Services and Supplies     | -            | -             | 85,745           | -             | -                      | -                        | 85,745           |
| Expendable Prop 250 - 5000      | -            | -             | 480              | -             | -                      | -                        | 480              |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Criminal Investigation Division  
 Pkg: 104 - Fire Insurance Premium Tax Cross Reference Number: 25700-004-00-00-00000

| Description                          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| IT Expendable Property               | -            | -             | 792         | -             | -                      | -                        | 792       |
| <b>Total Services &amp; Supplies</b> | -            | -             | \$93,497    | -             | -                      | -                        | \$93,497  |
| <b>Capital Outlay</b>                |              |               |             |               |                        |                          |           |
| Other Capital Outlay                 | -            | -             | 40,000      | -             | -                      | -                        | 40,000    |
| <b>Total Capital Outlay</b>          | -            | -             | \$40,000    | -             | -                      | -                        | \$40,000  |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | 354,838     | -             | -                      | -                        | 354,838   |
| <b>Total Expenditures</b>            | -            | -             | \$354,838   | -             | -                      | -                        | \$354,838 |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>               |              |               |             |               |                        |                          |           |
| Total Positions                      | -            | -             | -           | -             | -                      | -                        | 1         |
| <b>Total Positions</b>               | -            | -             | -           | -             | -                      | -                        | 1         |
| <b>Total FTE</b>                     |              |               |             |               |                        |                          |           |
| Total FTE                            | -            | -             | -           | -             | -                      | -                        | 1.00      |
| <b>Total FTE</b>                     | -            | -             | -           | -             | -                      | -                        | 1.00      |

Agency Request \_\_\_\_\_ Governor's Recommended \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_  
 2013-15 Biennium Page \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

| POSITION                       | NUMBER    | CLASS | COMP     | CLASS NAME | CNT | FTE  | MOS   | STEP | RATE     | GF      | OF      | FP      | LF      | AF      |
|--------------------------------|-----------|-------|----------|------------|-----|------|-------|------|----------|---------|---------|---------|---------|---------|
|                                |           |       |          |            |     |      |       |      |          | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE |
| 2576308                        | MNSEZ7556 | AA    | SERGEANT |            | 1   | 1.00 | 24.00 | 04   | 6,073.00 |         | 145,752 |         |         | 145,752 |
|                                |           |       |          |            |     |      |       |      |          |         | 75,008  |         |         | 75,008  |
| TOTAL PICS SALARY              |           |       |          |            |     |      |       |      |          |         | 145,752 |         |         | 145,752 |
| TOTAL PICS OPE                 |           |       |          |            |     |      |       |      |          |         | 75,008  |         |         | 75,008  |
| TOTAL PICS PERSONAL SERVICES = |           |       |          |            |     |      |       |      |          |         | 220,760 |         |         | 220,760 |

Criminal Investigation Division

Agency Priority # 8

Division Priority # 2

Arson & Explosive Unit

Policy Package 108 – Agency Adjustments - Recommended

- Purpose – This package establishes permanent seasonal OSP trooper positions needed for retirees that are annually hired to work various enforcement agreements.
- How Accomplished – Request permanent seasonal OSP trooper positions at zero cost. This request supports the Department's efforts to comply with HB 2020 and HB 4131.

| Expenditures        | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---------------------|-----------|---------|---------|---------|
| Personal Services   |           | 0.00    | 0.00    | 0.00    |
| Services & Supplies |           | 0.00    | 0.00    | 0.00    |
| Capital Outlay      |           | 0.00    | 0.00    | 0.00    |
| Total:              |           | \$0.00  | \$0.00  | \$0.00  |

| Position Class/Salary Range | Phase-In Date | Fund Type | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|-----------------------------|---------------|-----------|-----------------|-----------------|-----------------|
| OSP Trooper                 | 7/1/2013      |           | 2 / 2.00        | 2 / 2.00        | 2 / 2.00        |
| Total:                      |               |           | 2 / 2.00        | 2 / 2.00        | 2 / 2.00        |

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Criminal Investigation Division  
 Pkg: 108 - Agency Adjustments Cross Reference Number: 25700-004-00-00-00000

| Description                 | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| Total Positions             | -            | -             | -           | -             | -                      | -                        | 2         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | 2         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| Total FTE                   | -            | -             | -           | -             | -                      | -                        | 2.00      |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | 2.00      |

| POSITION   | CLASS COMP | CLASS NAME  | POS CNT | FTE  | MOS   | STEP | RATE | CF      | OF      | FF      | LF      | AF      |
|------------|------------|-------------|---------|------|-------|------|------|---------|---------|---------|---------|---------|
|            |            |             |         |      |       |      |      | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE |
| 2310035 UA | U7555 AA   | OSP TROOPER | 1       | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |
| 2310036 UA | U7555 AA   | OSP TROOPER | 1       | 1.00 | 24.00 | 00   | 0.00 |         |         |         |         |         |

TOTAL PICS SALARY  
 TOTAL PICS OPE  
 TOTAL PICS PERSONAL SERVICES = 2 2.00 48.00

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source   | Fund | ORBITS Revenue Acct           | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15        |                     |
|--|------|-------------------------------|------------------|-------------------------------|-------------------|----------------|---------------------|
|  |      |                               |                  |                               |                   | Agency Request | Governor's Balanced |
| Sex Offender Registration Fees                 | OF   | 0210 Non-Bus. Lic./Fees       | 517,924          | 435,000                       | 435,000           | 517,924        | 517,924             |
| Records requests -- DOF -- ROCN -- DHS -- DOR  | OF   | 0410 Charges for Services     | 578,199          | 379,785                       | 379,785           | 622,961        | 622,961             |
| Civil Penalties & State Seizures               | OF   | 0505 Fines & Forfeitures      | 32,288           | 384,796                       | 384,796           | 406,946        | 406,946             |
| Interest Income                                | OF   | 0605 Interest Income          | 0                | 0                             | 0                 | 0              | 0                   |
| Surplus Sales                                  | OF   | 0705 Sales Income             | 5,130            | 3,331                         | 3,331             | 5,130          | 5,130               |
| Donations, Fundraisers (golf tournament)       | OF   | 0905 Donations                | 15,717           | 21,994                        | 21,994            | 15,718         | 15,718              |
| Donations, Grant Non-FF                        | OF   | 0910 Grants (Non-Fed)         | 0                | 512,682                       | 512,682           | 66,678         | 66,678              |
| SOR Records request/Travel Reimbursements/Mis. | OF   | 0975 Other Revenues           | 651,060          | 200,313                       | 20,313            | 219,577        | 219,577             |
| Transfer from State Fire Marshal Division      | OF   | 1010 Transfer In -- Intrafund | 2,785,647        | 3,150,228                     | 3,150,228         | 3,559,758      | 3,558,620           |
| Transfer from Dept. of Justice                 | OF   | 1137 Tsfr In -- DOJ           | 281,055          | 39,252                        | 39,252            | 40,194         | 40,194              |
| Transfer from Dept Military                    | OF   | 1248 -- Tsfr In Military      | 13,035           | 0                             | 0                 | 0              | 0                   |
| Intrafund -- Transfer Out                      | OF   | 2010 Tsfr Out                 | (265,908)        | 0                             | 0                 | 0              | 0                   |
| Transfer to Dept. of Environmental Quality     | OF   | 2340 Tsfr Out - DEQ           | (43,162)         | 0                             | 0                 | 0              | 0                   |
| Total -- OF:                                   |      |                               | \$4,570,985      | \$5,127,381                   | \$5,127,381       | \$5,454,886    | \$5,453,748         |

\_\_\_\_\_ Agency Request       Governor's Balanced      \_\_\_\_\_ Legislatively Adopted      Budget Page 36

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source  | Fund | ORBITS<br>Revenue<br>Acct | 2009-2011<br>Actual | 2011-13<br>Legislatively<br>Adopted | 2011-13<br>Estimated | 2013-15           |                        |                          |
|---|------|---------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------------------|--------------------------|
|   |      |                           |                     |                                     |                      | Agency<br>Request | Governor's<br>Balanced | Legislatively<br>Adopted |
| Federal Programs (FF<br>Seizures/FBI/ATF/DEA) | FF   | 0995 Federal<br>Funds     | 1,400,174           | 864,034                             | 864,034              | 1,569,542         | 1,569,542              |                          |
| Total - FF:                                   |      |                           | \$1,400,174         | \$864,034                           | \$864,034            | \$1,569,542       | \$1,569,542            |                          |

\_\_\_\_\_ Agency Request     
  Governor's Balanced     
 \_\_\_\_\_ Legislatively Adopted     
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**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Police, Dept of State  
 2013-15 Biennium  
 Agency Number: 25700  
 Gross Reference Number: 25700-004-00-00-00000

| Source                        | 2009-11 Actuals    | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>Other Funds</b>            |                    |                            |                             |                               |                           |                            |
| Non-business Lic. and Fees    | 517,924            | 435,000                    | 435,000                     | 517,924                       | 517,924                   | -                          |
| Charges for Services          | 578,199            | 379,785                    | 379,785                     | 622,961                       | 622,961                   | -                          |
| Fines and Forfeitures         | 32,288             | 384,796                    | 384,796                     | 406,946                       | 406,946                   | -                          |
| Sales Income                  | 5,130              | 3,331                      | 3,331                       | 5,130                         | 5,130                     | -                          |
| Donations                     | 15,717             | 21,994                     | 21,994                      | 15,718                        | 15,718                    | -                          |
| Grants (Non-Fed)              | -                  | 512,682                    | 512,682                     | 66,678                        | 66,678                    | -                          |
| Other Revenues                | 651,060            | 200,313                    | 200,313                     | 219,577                       | 219,577                   | -                          |
| Transfer In - Intrafund       | 2,785,647          | 3,150,228                  | 3,150,228                   | 3,559,758                     | 3,558,620                 | -                          |
| Tsfr From Justice, Dept of    | 281,055            | 39,252                     | 39,252                      | 40,194                        | 40,194                    | -                          |
| Tsfr From Military Dept, Or   | 13,035             | -                          | -                           | -                             | -                         | -                          |
| Transfer Out - Intrafund      | (265,908)          | -                          | -                           | -                             | -                         | -                          |
| Tsfr To Environmental Quality | (43,162)           | -                          | -                           | -                             | -                         | -                          |
| <b>Total Other Funds</b>      | <b>\$4,570,985</b> | <b>\$5,127,381</b>         | <b>\$5,127,381</b>          | <b>\$5,454,886</b>            | <b>\$5,453,748</b>        |                            |
| <b>Federal Funds</b>          |                    |                            |                             |                               |                           |                            |
| Federal Funds                 | 1,400,174          | 864,034                    | 864,034                     | 1,569,542                     | 1,569,542                 | -                          |
| <b>Total Federal Funds</b>    | <b>\$1,400,174</b> | <b>\$864,034</b>           | <b>\$864,034</b>            | <b>\$1,569,542</b>            | <b>\$1,569,542</b>        |                            |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

Cross Reference Number: 25700-004-00-00-00000

**Criminal Investigation Division**

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>LIMITED BUDGET (Excluding Packages)</b>       |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                         |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 22,495,902      | 22,973,009                 | 23,473,031                  | 25,438,695                    | 25,311,888                | -                          |
| Other Funds                                      | 3,469,531       | 3,211,015                  | 3,211,015                   | 3,500,037                     | 3,482,431                 | -                          |
| Federal Funds                                    | 217,903         | 157,649                    | 157,649                     | 172,673                       | 171,683                   | -                          |
| All Funds  | 26,183,336      | 26,341,673                 | 26,841,695                  | 29,111,405                    | 28,966,002                | -                          |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 4,035,845       | 4,419,986                  | 5,082,576                   | 5,082,576                     | 5,082,576                 | -                          |
| Other Funds                                      | 1,053,886       | 1,086,036                  | 1,086,036                   | 1,086,036                     | 1,086,036                 | -                          |
| Federal Funds                                    | 433,375         | 463,039                    | 463,039                     | 463,039                       | 463,039                   | -                          |
| All Funds  | 5,523,106       | 5,969,061                  | 6,631,651                   | 6,631,651                     | 6,631,651                 | -                          |
| <b>CAPITAL OUTLAY</b>                            |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 356,400         | 600,621                    | 1,110,100                   | 1,110,100                     | 1,110,100                 | -                          |
| Other Funds                                      | 345,957         | 758,320                    | 758,320                     | 758,320                       | 758,320                   | -                          |
| Federal Funds                                    | 557,821         | 234,171                    | 234,171                     | 234,171                       | 234,171                   | -                          |
| All Funds  | 1,260,178       | 1,593,112                  | 2,102,591                   | 2,102,591                     | 2,102,591                 | -                          |
| <b>SPECIAL PAYMENTS</b>                          |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | 81,659          | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL LIMITED BUDGET (Excluding Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 26,888,147      | 27,993,616                 | 29,665,707                  | 31,631,371                    | 31,504,564                | -                          |
| Other Funds                                      | 4,951,033       | 5,055,371                  | 5,055,371                   | 5,344,393                     | 5,326,787                 | -                          |

Agency Request  
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Governor's Recommended  
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Program Unit Appropriated Fund and Category Summary- BPR007A

Legislatively Adopted

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

2013-15 Biennium

Cross Reference Number: 25700-004-00-00-000000

**Criminal Investigation Division**

| Description                                | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds                              | 1,209,099       | 854,859                    | 854,859                     | 869,883                       | 868,893                   | -                          |
| All Funds                                  | 33,048,279      | 33,903,846                 | 35,575,937                  | 37,845,647                    | 37,700,244                | -                          |
| <b>AUTHORIZED POSITIONS</b>                | 129             | 125                        | 125                         | 125                           | 125                       | -                          |
| <b>AUTHORIZED FTE</b>                      | 129.00          | 125.00                     | 125.00                      | 125.00                        | 125.00                    | -                          |
| <b>LIMITED BUDGET (Essential Packages)</b> |                 |                            |                             |                               |                           |                            |
| 010 NON-PICS PSNL SVC / VACANCY FACTOR     |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                   |                 |                            |                             |                               |                           |                            |
| General Fund                               | -               | -                          | -                           | 426,145                       | 425,721                   | -                          |
| Other Funds                                | -               | -                          | -                           | 55,711                        | 55,570                    | -                          |
| Federal Funds                              | -               | -                          | -                           | 4,973                         | 4,949                     | -                          |
| All Funds                                  | -               | -                          | -                           | 486,829                       | 486,240                   | -                          |
| <b>021 PHASE-IN</b>                        |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                   |                 |                            |                             |                               |                           |                            |
| General Fund                               | -               | -                          | -                           | 249,861                       | -                         | -                          |
| Other Funds                                | -               | -                          | -                           | 24,280                        | -                         | -                          |
| All Funds                                  | -               | -                          | -                           | 274,141                       | -                         | -                          |
| <b>031 STANDARD INFLATION</b>              |                 |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>             |                 |                            |                             |                               |                           |                            |
| General Fund                               | -               | -                          | -                           | (86,609)                      | (86,609)                  | -                          |
| Other Funds                                | -               | -                          | -                           | 575                           | 575                       | -                          |
| Federal Funds                              | -               | -                          | -                           | 11,528                        | 11,528                    | -                          |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

Gross Reference Number: 25700-004-00-00-000000

**Criminal Investigation Division**

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds  | -               | -                          | -                           | (74,506)                      | (74,506)                  | -                          |
| <b>CAPITAL OUTLAY</b>                            |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 26,642                        | 26,642                    | -                          |
| Other Funds                                      | -               | -                          | -                           | 18,200                        | 18,200                    | -                          |
| Federal Funds                                    | -               | -                          | -                           | 5,620                         | 5,620                     | -                          |
| All Funds  | -               | -                          | -                           | 50,462                        | 50,462                    | -                          |
| <b>033 EXCEPTIONAL INFLATION</b>                 |                 |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 95,261                        | 95,261                    | -                          |
| Other Funds                                      | -               | -                          | -                           | 17,636                        | 17,636                    | -                          |
| Federal Funds                                    | -               | -                          | -                           | 1,084                         | 1,084                     | -                          |
| All Funds  | -               | -                          | -                           | 113,981                       | 113,981                   | -                          |
| <b>060 TECHNICAL ADJUSTMENTS</b>                 |                 |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| Federal Funds                                    | -               | -                          | -                           | 521,944                       | 521,944                   | -                          |
| <b>TOTAL LIMITED BUDGET (Essential Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 711,300                       | 461,015                   | -                          |
| Other Funds                                      | -               | -                          | -                           | 116,402                       | 91,981                    | -                          |
| Federal Funds                                    | -               | -                          | -                           | 545,149                       | 545,125                   | -                          |
| All Funds  | -               | -                          | -                           | 1,372,851                     | 1,098,121                 | -                          |
| <b>LIMITED BUDGET (Current Service Level)</b>    |                 |                            |                             |                               |                           |                            |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

2013-15 Biennium

Cross Reference Number: 25700-004-00-00-00000

**Criminal Investigation Division**

| Description                             | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund                            | 26,888,147      | 27,993,616                 | 29,665,707                  | 32,342,671                    | 31,965,579                | -                          |
| Other Funds                             | 4,951,033       | 5,055,371                  | 5,055,371                   | 5,460,795                     | 5,418,768                 | -                          |
| Federal Funds                           | 1,209,099       | 854,859                    | 854,859                     | 1,415,032                     | 1,414,018                 | -                          |
| All Funds                               | 33,048,279      | 33,903,846                 | 35,575,937                  | 39,218,498                    | 38,798,365                | -                          |
| <b>AUTHORIZED POSITIONS</b>             | 129             | 125                        | 125                         | 125                           | 125                       | -                          |
| <b>AUTHORIZED FTE</b>                   | 129.00          | 125.00                     | 125.00                      | 125.00                        | 125.00                    | -                          |
| <b>LIMITED BUDGET (Policy Packages)</b> |                 |                            |                             |                               |                           |                            |
| <b>PRIORITY 0</b>                       |                 |                            |                             |                               |                           |                            |
| <b>070 REVENUE SHORTFALLS</b>           |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                |                 |                            |                             |                               |                           |                            |
| Other Funds                             | -               | -                          | -                           | (222,481)                     | (221,341)                 | -                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                 |                            |                             |                               |                           |                            |
| Other Funds                             | -               | -                          | -                           | (93,497)                      | (93,497)                  | -                          |
| <b>CAPITAL OUTLAY</b>                   |                 |                            |                             |                               |                           |                            |
| Other Funds                             | -               | -                          | -                           | (40,000)                      | (40,000)                  | -                          |
| <b>AUTHORIZED POSITIONS</b>             |                 |                            |                             |                               |                           |                            |
| <b>AUTHORIZED FTE</b>                   |                 |                            |                             | (1)                           | (1)                       | -                          |
| <b>081 MAY 2012 E-BOARD</b>             |                 |                            |                             | (1.00)                        | (1.00)                    | -                          |
| <b>PERSONAL SERVICES</b>                |                 |                            |                             |                               |                           |                            |
| General Fund                            | -               | -                          | -                           | (406,828)                     | (404,765)                 | -                          |
| <b>AUTHORIZED POSITIONS</b>             |                 |                            |                             | (2)                           | (2)                       | -                          |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

Cross Reference Number: 25700-004-00-00-000000

**Criminal Investigation Division**

| Description                           | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>AUTHORIZED FTE</b>                 | -               | -                          | -                           | (2.00)                        | (2.00)                    | -                          |
| <b>092 PERS TAXATION POLICY</b>       |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>              |                 |                            |                             |                               |                           |                            |
| General Fund                          | -               | -                          | -                           | -                             | (64,333)                  | -                          |
| Other Funds                           | -               | -                          | -                           | -                             | (8,974)                   | -                          |
| Federal Funds                         | -               | -                          | -                           | -                             | (512)                     | -                          |
| All Funds                             | -               | -                          | -                           | -                             | (73,819)                  | -                          |
| <b>093 OTHER PERS ADJUSTMENTS</b>     |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>              |                 |                            |                             |                               |                           |                            |
| General Fund                          | -               | -                          | -                           | -                             | (516,137)                 | -                          |
| Other Funds                           | -               | -                          | -                           | -                             | (71,995)                  | -                          |
| Federal Funds                         | -               | -                          | -                           | -                             | (4,111)                   | -                          |
| All Funds                             | -               | -                          | -                           | -                             | (592,243)                 | -                          |
| <b>PRIORITY 4</b>                     |                 |                            |                             |                               |                           |                            |
| <b>104 FIRE INSURANCE PREMIUM TAX</b> |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>              |                 |                            |                             |                               |                           |                            |
| Other Funds                           | -               | -                          | -                           | 222,481                       | 221,341                   | -                          |
| <b>SERVICES &amp; SUPPLIES</b>        |                 |                            |                             |                               |                           |                            |
| Other Funds                           | -               | -                          | -                           | 93,497                        | 93,497                    | -                          |
| <b>CAPITAL OUTLAY</b>                 |                 |                            |                             |                               |                           |                            |
| Other Funds                           | -               | -                          | -                           | 40,000                        | 40,000                    | -                          |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

2013-15 Biennium

Cross Reference Number: 25700-004-00-00-00000

**Criminal Investigation Division**

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| AUTHORIZED POSITIONS                             | -               | -                          | -                           | 1                             | 1                         | -                          |
| AUTHORIZED FTE                                   | -               | -                          | -                           | 1.00                          | 1.00                      | -                          |
| PRIORITY 8                                       |                 |                            |                             |                               |                           |                            |
| AUTHORIZED POSITIONS                             | -               | -                          | -                           | 2                             | 2                         | -                          |
| AUTHORIZED FTE                                   | -               | -                          | -                           | 2.00                          | 2.00                      | -                          |
| <b>TOTAL LIMITED BUDGET (Policy Packages)</b>    |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | (406,828)                     | (985,235)                 | -                          |
| Other Funds                                      | -               | -                          | -                           | -                             | (80,969)                  | -                          |
| Federal Funds                                    | -               | -                          | -                           | -                             | (4,623)                   | -                          |
| All Funds  | -               | -                          | -                           | (406,828)                     | (1,070,827)               | -                          |
| <b>TOTAL LIMITED BUDGET (Including Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 26,888,147      | 27,993,616                 | 29,665,707                  | 31,935,843                    | 30,980,344                | -                          |
| Other Funds                                      | 4,951,033       | 5,055,371                  | 5,055,371                   | 5,460,795                     | 5,337,799                 | -                          |
| Federal Funds                                    | 1,209,099       | 854,859                    | 854,859                     | 1,415,032                     | 1,409,395                 | -                          |
| All Funds  | 33,048,279      | 33,903,846                 | 35,575,937                  | 38,811,670                    | 37,727,538                | -                          |
| AUTHORIZED POSITIONS                             | 129             | 125                        | 125                         | 125                           | 125                       | -                          |
| AUTHORIZED FTE                                   | 129.00          | 125.00                     | 125.00                      | 125.00                        | 125.00                    | -                          |
| <b>OPERATING BUDGET</b>                          |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 26,888,147      | 27,993,616                 | 29,665,707                  | 31,935,843                    | 30,980,344                | -                          |
| Other Funds                                      | 4,951,033       | 5,055,371                  | 5,055,371                   | 5,460,795                     | 5,337,799                 | -                          |
| Federal Funds                                    | 1,209,099       | 854,859                    | 854,859                     | 1,415,032                     | 1,409,395                 | -                          |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

Cross Reference Number: 25700-004-00-00-000000

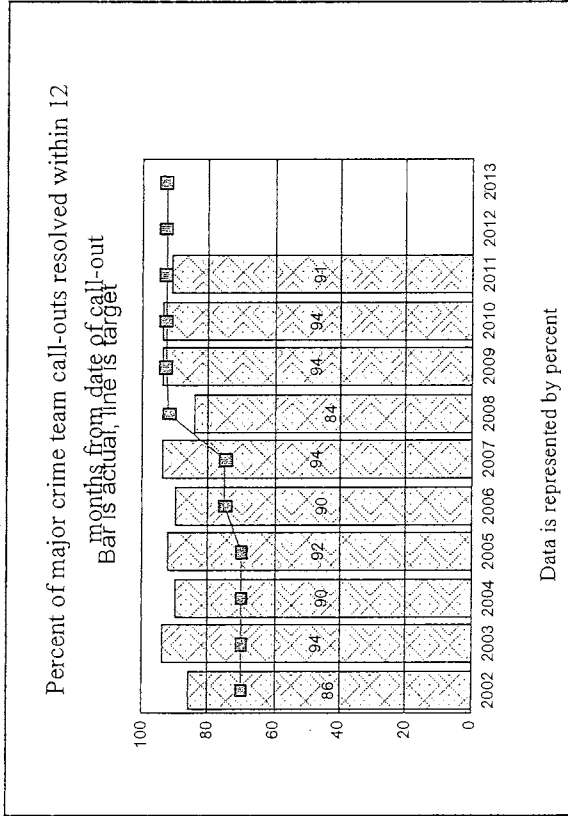
2013-15 Biennium

**Criminal Investigation Division**

| Description                 | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                   | 33,048,279      | 33,903,846                 | 35,575,937                  | 38,811,670                    | 37,727,538                | -                          |
| <b>AUTHORIZED POSITIONS</b> | 129             | 125                        | 125                         | 125                           | 125                       | -                          |
| <b>AUTHORIZED FTE</b>       | 129.00          | 125.00                     | 125.00                      | 125.00                        | 125.00                    | -                          |
| <b>TOTAL BUDGET</b>         |                 |                            |                             |                               |                           |                            |
| General Fund                | 26,888,147      | 27,993,616                 | 29,665,707                  | 31,935,843                    | 30,980,344                | -                          |
| Other Funds                 | 4,951,033       | 5,055,371                  | 5,055,371                   | 5,460,795                     | 5,337,799                 | -                          |
| Federal Funds               | 1,209,099       | 854,859                    | 854,859                     | 1,415,032                     | 1,409,395                 | -                          |
| All Funds                   | 33,048,279      | 33,903,846                 | 35,575,937                  | 38,811,670                    | 37,727,538                | -                          |
| <b>AUTHORIZED POSITIONS</b> | 129             | 125                        | 125                         | 125                           | 125                       | -                          |
| <b>AUTHORIZED FTE</b>       | 129.00          | 125.00                     | 125.00                      | 125.00                        | 125.00                    | -                          |



| POLICE, OREGON STATE DEPARTMENT of |  | II. KEY MEASURE ANALYSIS |
|------------------------------------|--|--------------------------|
| KPM #7                             | Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out. | 1995                     |
| Goal                               | Crime Reduction Provide quality, comprehensive, cooperative investigative services.                      |                          |
| Oregon Context                     | Oregon Benchmark #62 Overall reported crimes per 1,000 Oregonians  |                          |
| Data Source                        | Monthly regional reports on Major Crime Team call-outs and closures.                                     |                          |
| Owner                              | Department of State Police - Criminal Investigation Division Captain Calvin Curths, 503-934-0230         |                          |



### 1. OUR STRATEGY

The 2005 Ways and Means Committee suggested an upward percentage revision of the targets to 75% for 2006-07 and 85% in continuing years. The 2007 Oregon Legislature suggested an upward percentage revision of the targets to 92% in 2008 and 93% in 2009 given that

the actual data for the three previous years has exceeded 90%. Actual levels are established by tracking major crime team callouts that OSP detectives participate in across the state on a monthly basis.

**2. ABOUT THE TARGETS**

Between January and December of 2011, Major Crime Section detectives responded to 89 major crime team call-outs across the state. Of those, 81 were resolved and 8 (9%) remain open. "Resolved" primarily means a case is closed by an arrest or indictment of the perpetrator. Cases are also closed and considered resolved for other reasons, including: a death is determined to be accidental, natural, justifiable, or suicide; or the reported incident is otherwise determined not to be a crime. Cases not closed within one year from the date of the callout are not considered "resolved" and remain open for the purposes of this measure.

**3. HOW WE ARE DOING**

There was a 10 point increase in the actual resolved rate from 2008 to 2009. The 93% target rate established as a goal for the 2009 calendar year was exceeded with an actual resolved rate of 94%. A resolution rate of 94% was achieved again in 2010, slightly exceeding the target of 93% for a second consecutive year. In 2011 a resolution rate of 91% narrowly missed the 93% resolution target.

**4. HOW WE COMPARE**

Compared to the National resolution rate and the Pacific Region resolution rate, Oregon's major crime teams are doing very well. The National resolution rate in 2011 was 64.8% for murder and non-negligent manslaughter, and 47.7% for all violent crime\*. The Pacific Region resolution rate was only 62.6% for murder and non-negligent manslaughter, and 44.9% for all violent crime\*. The average actual resolved rate for Major Crime Team call-outs during the last five years is 91.4%. (\*Source: FBI Uniform Crime Reporting (UCR) Program 2011).

**5. FACTORS AFFECTING RESULTS**

The Major Crimes Section assists local law enforcement agencies in investigating major crimes of violence. The goal is to quickly and efficiently investigate and resolve crimes against people. This service is primarily provided by participation in major crime teams throughout the state. The complex nature of these investigations, who the lead agency is at the time, and the geographical location of the team involved could all have a dramatic impact on the success of this Key Performance Measure. Other contributing factors may be due to attrition causing our agency and others to have a less tenured workforce with less experience. Keeping all of that in mind the Major Crimes Section is still exceeding the National and Regional averages considerably.

**6. WHAT NEEDS TO BE DONE**

Continue participation in the major crime teams and maintain availability of other support functions to assist in investigations as needed. Continue training and career development of Major Crime Section detectives to maintain a high level of competency due to the attrition of experienced detectives.

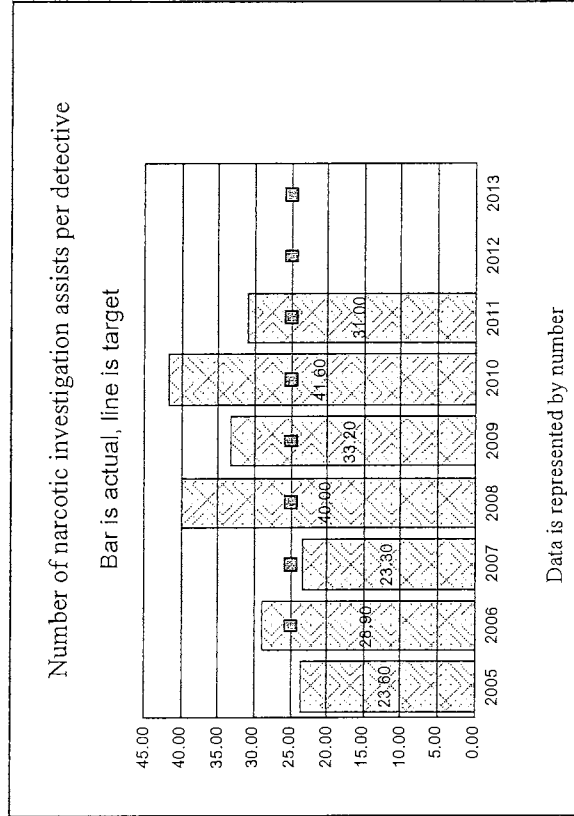
**7. ABOUT THE DATA**

The data for each calendar year regarding the closure rate of these call-outs demonstrates how effectively and efficiently major crimes are being investigated and resolved throughout the state.

**POLICE, OREGON STATE DEPARTMENT of**

**II. KEY MEASURE ANALYSIS**

|                       |  |      |
|-----------------------|--|------|
| <b>KPM #8</b>         | Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).  | 2007 |
| <b>Goal</b>           | Crime Reduction Provide quality, comprehensive, cooperative investigative services * Methamphetamine means: All of its various forms and includes labs (operational and non-operational) and all precursor substances used to manufacture methamphetamine. |      |
| <b>Oregon Context</b> | Oregon Benchmark #62 Overall reported crimes per 1,000 Oregonians  |      |
| <b>Data Source</b>    | Reports completed by Drug Enforcement detectives (Form DES 100) when participating in qualified narcotics investigations.  |      |
| <b>Owner</b>          | Oregon State Police - Criminal Investigation Division / Captain Calvin Curths (503) 934-0230   |      |



**I. OUR STRATEGY**

The Oregon State Police Drug Enforcement Section provides services that support and augment the efforts of local agencies and task forces within the state relating to narcotics investigations. Requests are made to the Oregon State Police for the assignment of detectives and/or supervisors to local task forces for

the purpose of assisting those task forces with conducting narcotics investigations. The Oregon State Police participation in narcotics task forces enables the task force to conduct investigations that would not otherwise be possible, particularly relating to methamphetamine. All investigations are considered agency assists whether the Oregon State Police detective is the case agent, co-case agent or assisting a detective from another agency or task force.

**2. ABOUT THE TARGETS**

Historical data has been used to set the average number of investigations per detective at 25 per year. The Actual number of investigations in the chart is based on the average number of cases worked per detective (FTE).

**3. HOW WE ARE DOING**

The average number of investigations per detective decreased in 2011 compared to 2010, the average over the last three years has been well above the target.

**4. HOW WE COMPARE**

Washington State Police does not have any comparable data because they do not track or monitor the equivalent data points used to calculate our KPM. Idaho State Police do track comparable data points and their average investigations per detective for 2010 were 12.9. This is significantly lower than Oregon State Police, but may be attributed to the nature of the investigations focused on by Idaho State Police investigators.

**5. FACTORS AFFECTING RESULTS**

Task forces vary in their mission to target street level, mid level or upper level drug trafficking organizations. Mid and upper level narcotic investigations tend to be longer in duration while street level investigations tend to be short term. For example, long term investigations tend to take months while short term investigations may only take one to several days. The types of investigations conducted will affect the length of time and thus the number of investigations an individual detective or group of detectives can accomplish. Changes in narcotics trends also influence the type and length of investigations being conducted.

**6. WHAT NEEDS TO BE DONE**

Continue participation in multi-agency narcotics task forces in order to disrupt and dismantle drug trafficking organizations.

**7. ABOUT THE DATA**

POLICE, OREGON STATE DEPARTMENT of

II. KEY MEASURE ANALYSIS

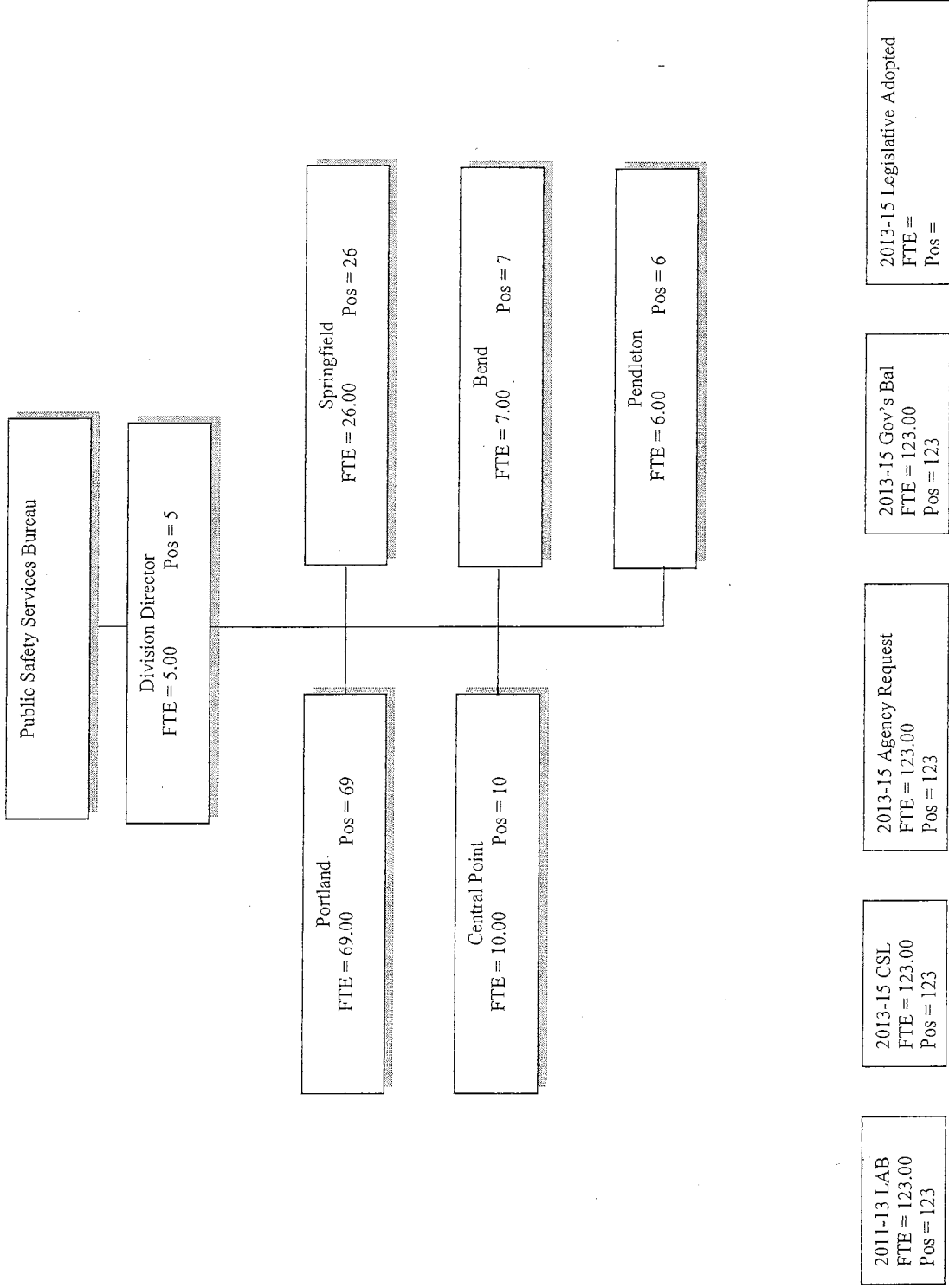
An Agency Assist for purposes of this performance measure means all narcotic investigations where an Oregon State Police detective or supervisor assigned to the Drug Enforcement Section is the case agent, co-case agent or is assisting another agency or task force. An investigation qualifies as one agency assist regardless of the number of times a detective(s) participates in the investigation. Support and investigative assistance to task forces and agencies includes but is not limited to: Informant management; Controlled narcotics purchases; Surveillance operations; Suspect interviewing; Search warrant preparation and execution; Other substantive investigative support. Number of investigations per year for 2005, 2006, 2007, 2008, 2009, 2010, 2011: Methamphetamine |--- 203 -- 475 -- 266 -- 307 -- 320 -- 328 -- 238 --| Marijuana |--- 38 -- 131 -- 185 -- 220 -- 332 -- 318 -- 415 --| Cocaine |--- 13 -- 28 -- 40 -- 55 -- 40 -- 50 -- 46 --| Heroin |--- 8 -- 9 -- 26 -- 29 -- 56 -- 88 -- 77 --| Ecstasy |--- 0 -- 5 -- 12 -- 8 -- 9 -- 10 -- 9 --| Poly-Drug Cases |--- 33 -- 50 -- 66 -- 75 -- 61 -- 77 -- 54 --| Other |--- 4 -- 10 -- 22 -- 33 -- 79 -- 162 -- 108 --| Meth Labs |--- 55 -- 33 -- 7 -- 9 -- 4 -- 1 -- 2 --| Precursor Cases |--- 23 -- 25 -- 7 -- 3 -- 4 -- 2 -- 2 --| Cases involving weapons |--- 11 -- 10 -- 35 -- 56 -- 56 -- 53 -- 81 --| Cases involving children |--- 26 -- 36 -- 46 -- 28 -- 21 -- 30 -- 46 --|







Department of Oregon State Police  
Forensic Services Division  
2013-2015



Agency Request

Governor's Balanced

Legislatively Adopted

Page 1

**FORENSIC SERVICES DIVISION**

The Forensic Services Division mission is to provide timely and accurate scientific, technical and investigative support to the criminal justice system through forensic analysis. The Division is comprised of five Forensic Laboratories and an Implied Consent Unit. The forensic laboratories are the only full-service forensics laboratories in Oregon. The labs are located strategically throughout the state in Portland, Springfield, Central Point, Bend and Pendleton to optimize service delivery and access by law enforcement. Each laboratory is responsible for responding to crime scenes when requested by local law enforcement agencies. Some types of forensic analysis are centralized (i.e. DNA) whereas other types are conducted by each of the labs in order to leverage efficiencies, minimize the cost of equipment, and leverage the particular expertise of scientists.

**Forensic Labs:**

The laboratories examine evidence in the forensic disciplines of chemistry, forensic biology (DNA), firearms/toolmarks, trace evidence, toxicology, latent prints and questioned documents. The analytical examination of evidence and subsequent court testimony resulting from crimes against people and property is the primary responsibility of the forensic laboratories. Scientists process major crime scenes to properly collect and preserve pertinent evidence and aid in the reconstruction of criminal acts. As Oregon's only full-service forensic laboratory system, 90% of the Division's work is for law enforcement agencies other than the Oregon State Police.

The collection and identification of latent prints left by suspects at crime scenes is one of the criminal justice system's most effective forensic identification tools. Appropriately trained and equipped law enforcement personnel collect, preserve and submit critical evidence to the Division's latent print sections, where it is compared and searched through the Automated Fingerprint Identification System (AFIS). The AFIS computer electronically searches the unknown latent prints against more than 12.5 million convicted offenders from the states of Oregon, Washington, California, Alaska, Idaho, Montana, Wyoming, Utah and Nevada.

DNA analysis of biological evidence has proven to be one of the most significant forensic tools for the criminal justice system. This analysis provides the system with the ability to identify dangerous offenders from minute amounts of DNA left at a crime scene or on physical evidence. The DNA Unit manages a statewide profile database of all individuals convicted of a felony. This database is integrated with a national database

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established by the FBI known as CODIS (Combined Offender DNA Index System), which allows law enforcement to compare biological evidence recovered from crime scenes across the nation.

The State's only Integrated Ballistic Identification System (IBIS) is also located in the Portland Laboratory through a partnership with the Bureau of Alcohol, Tobacco and Firearms (BATF). This computerized system uses technology similar to AFIS to match firearms components, such as shell casings and bullets, to the weapon from which they were fired. Through this technology, law enforcement can then link crimes and crime scenes to the same weapon in the furtherance of investigative leads. This system has been particularly helpful in the investigation of youth gang violence, including drive by shootings.

The Division conducted analysis on 46,531 evidentiary submissions during the 2009-2011 biennium and expects to conduct analysis on 49,716 submissions during the 2011-2013 biennium. Based upon trends, it is anticipated that the number of submissions will continue to rise over time as the reliance on forensic analysis of evidence by the criminal justice system increases. The Division uses an efficiency performance measure to guide operations. The Division measures the length of time it takes to conduct an analysis of an evidentiary submission and return the evidence and final report to the requesting agency. The goal is to complete and return submissions within 30 days of receipt as an average amongst all submissions. The average turn-around time was 56 days in 2010 and 60 days in 2011. The Division continues to look for efficiency improvements realized by process changes, instrumentation upgrades, new software applications, facility improvements and the cross training of forensic scientists in multiple analytical disciplines.

The Division worked with the court system to install video conferencing equipment in each lab and at least one courtroom in each county funded through grants. Scientists are able to testify via the video conferencing system without significant travel which increases the amount of time available to do casework and saves funds due to travel.

The Division has implemented an on-line records management system that gives user agencies remote access to investigative and analytical reports anytime of the day and night. This has resulted in a more timely and streamlined dissemination of information that provides further cost savings and increases efficiencies across the justice system.

The Division is in the process of implementing robotics technology to increase the volume of property crime cases that can be processed and analyzed. These are cases that might not otherwise have been worked due to workload and backlogs that currently exist.

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**Implied Consent Unit:**

The Forensic Services Division is responsible via statute to provide a breath alcohol testing program and instruments for law enforcement to use when a person is arrested for impaired driving. There are Intoxilyzers located at 124 law enforcement offices throughout the state. The instruments are all computerized and linked for remote electronic access by Scientists and Technicians. The Unit is responsible for the approval, certification, servicing and expert testimony necessary to support the instruments. The Unit is also responsible for training and certifying all law enforcement officers on the proper operation of the instruments. This area of Forensics is heavily litigated in impaired driving trials requiring frequent testimony by those scientists assigned to the Unit.

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

| Forensic Services Division                      | 2013-15 Agency Request |                     | 2013-15 Governor's Balanced Budget |                     | 2013-15 Legislatively Adopted |          |
|---|------------------------|---------------------|------------------------------------|---------------------|-------------------------------|----------|
|   | Total Funds            | Pos./FTE            | Total Funds                        | Pos./FTE            | Total Funds                   | Pos./FTE |
| <b>BASE BUDGET:</b>                             | 35,046,334             | 123 / 123.00        | 34,915,369                         | 123 / 123.00        |                               |          |
| <b>ESSENTIAL PACKAGES:</b>                      |                        |                     |                                    |                     |                               |          |
| 010 Non-PICS Personal Services Adjustments      | 909,512                |                     | 909,283                            |                     |                               |          |
| 021 Phase-In Adjustments                        |                        |                     |                                    |                     |                               |          |
| 022 Phase-Out Adjustments                       |                        |                     |                                    |                     |                               |          |
| 031 Standard Inflation / Price List Adjustments | (32,765)               |                     | (32,765)                           |                     |                               |          |
| 033 Exceptional Inflation                       | 19,103                 |                     | 19,103                             |                     |                               |          |
| 060 Technical Adjustments                       |                        |                     |                                    |                     |                               |          |
| <b>TOTAL ESSENTIAL PACKAGES</b>                 | <b>895,850</b>         | <b>0 / 0.00</b>     | <b>895,621</b>                     | <b>0 / 0.00</b>     |                               |          |
| <b>POLICY PACKAGES:</b>                         |                        |                     |                                    |                     |                               |          |
| 070 Revenue Shortfalls                          |                        |                     |                                    |                     |                               |          |
| 081 May 2012 E-Board                            |                        |                     |                                    |                     |                               |          |
| 092 PERS Taxation Policy                        |                        |                     | (66,337)                           |                     |                               |          |
| 093 Other PERS Adjustments                      |                        |                     | (532,211)                          |                     |                               |          |
| 101 Regionalize Medical Examiner Services       |                        |                     |                                    |                     |                               |          |
| 102 Patrol Services Enforcement & Support       |                        |                     |                                    |                     |                               |          |
| 103 Fish & Wildlife Enforcement & Support       |                        |                     |                                    |                     |                               |          |
| 104 Fire Insurance Premium Tax                  |                        |                     |                                    |                     |                               |          |
| 105 Petroleum Load Fee                          |                        |                     |                                    |                     |                               |          |
| 106 Hazardous Substance Possession Fee          |                        |                     |                                    |                     |                               |          |
| 107 Wireless                                    |                        |                     |                                    |                     |                               |          |
| 108 Agency Adjustments                          |                        |                     |                                    |                     |                               |          |
|   |                        |                     |                                    |                     |                               |          |
|   |                        |                     |                                    |                     |                               |          |
| <b>TOTAL POLICY PACKAGES</b>                    | <b>0</b>               | <b>0 / 0.00</b>     | <b>(598,548)</b>                   | <b>0 / 0.00</b>     |                               |          |
| <b>TOTAL 2011-13 BUDGET</b>                     | <b>35,942,181</b>      | <b>123 / 123.00</b> | <b>35,212,442</b>                  | <b>123 / 123.00</b> |                               |          |

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

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**ESSENTIAL PACKAGES:**

**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013-2015 biennium.

**010 Non-PICS Personal Services Adjustments - Recommended as Modified**

The vacancy factor was recalculated and adjusted by \$780,246 General Fund. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$78,195 General Fund, \$290 Other Funds, and \$2,418 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$4,127 General Fund and \$306 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 2.4% (overtime, shift differential, other differential, temporaries, and unemployment).

**GBB Analyst Adjustment** - The analyst adjusted this package by (\$229) to reflect a lower PERS rate.

**020 Program Adjustments**

This program had no phase-in costs. The program had no phased-out one-time costs.

**030 Inflation/Price List Adjustments**

The Cost of Goods and Services increase totals \$230,005 General Fund, \$5,688 Other Funds, and \$33,873 Federal Funds. This is based on the price list's 14.9% inflation for Attorney General charges; 2.8% inflation for professional services; a total facilities rent increase of 3.87% which includes uniform rent inflation of 5.1%, non-uniform rent inflation of 6%, and DAS self-support rent adjustments; a fuel exception increase of 19% above standard inflation; and the standard 2.4% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

Agency Request \_\_\_\_\_

Governor's Balanced  X

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This program has a net increase / (decrease) of (\$283,228) General Fund for State Government Service Charges, based on the Department of Administrative Services' price list.

| Forensic Services Division                 | 2011-2013 | 2013-2015 | Difference |
|--|-----------|-----------|------------|
| Audits - Secretary of State                | 31,940    | 35,807    | 3,867      |
| Central Government Service Charges         | 0         | 0         | 0          |
| Minority, Women, Emerging Small Businesses | 4,171     | 6,735     | 2,564      |
| State Library Assessment                   | 19,413    | 12,411    | (7,002)    |
| Law Library Assessment                     | 9,603     | 7,792     | (1,811)    |
| DAS - Direct/Service/SDC/Debt Mgmt         | 402,687   | 425,665   | 22,978     |
| Risk Management Charges                    | 237,990   | 34,542    | (203,448)  |
| Workers Comp Premiums                      | 108,875   | 8,499     | (100,376)  |
| Total:                                     | 814,679   | 531,451   | (283,228)  |

Agency Request \_\_\_\_\_

Governor's Balanced 

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor  
 Cross Reference Name: Forensic Services Division  
 Cross Reference Number: 25700-005-00-00-00000

| Description                    | General Fund     | Lottery Funds | Other Funds    | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------|------------------|---------------|----------------|-----------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                |                  |               |                |                 |                        |                          |                  |
| General Fund Appropriation     | 891,732          | -             | -              | -               | -                      | -                        | 891,732          |
| Federal Funds                  | -                | -             | -              | 15,478          | -                      | -                        | 15,478           |
| <b>Total Revenues</b>          | <b>\$891,732</b> | <b>-</b>      | <b>-</b>       | <b>\$15,478</b> | <b>-</b>               | <b>-</b>                 | <b>\$907,210</b> |
| <b>Personal Services</b>       |                  |               |                |                 |                        |                          |                  |
| Temporary Appointments         | 2,404            | -             | -              | -               | -                      | -                        | 2,404            |
| Overtime Payments              | 2,412            | -             | 1,194          | 9,847           | -                      | -                        | 13,453           |
| Shift Differential             | 121              | -             | -              | -               | -                      | -                        | 121              |
| All Other Differential         | 15,678           | -             | -              | 121             | -                      | -                        | 15,799           |
| Public Employees' Retire Cont  | 4,152            | -             | 272            | 2,273           | -                      | -                        | 6,697            |
| Pension Obligation Bond        | 78,195           | -             | 290            | 2,418           | -                      | -                        | 80,903           |
| Social Security Taxes          | 1,577            | -             | 91             | 762             | -                      | -                        | 2,430            |
| Unemployment Assessments       | 2,856            | -             | -              | -               | -                      | -                        | 2,856            |
| Mass Transit Tax               | 4,127            | -             | 306            | -               | -                      | -                        | 4,433            |
| Vacancy Savings                | 780,246          | -             | -              | -               | -                      | -                        | 780,246          |
| Reconciliation Adjustment      | (36)             | -             | (2)            | (21)            | -                      | -                        | (59)             |
| <b>Total Personal Services</b> | <b>\$891,732</b> | <b>-</b>      | <b>\$2,151</b> | <b>\$15,400</b> | <b>-</b>               | <b>-</b>                 | <b>\$909,283</b> |
| <b>Total Expenditures</b>      |                  |               |                |                 |                        |                          |                  |
| Total Expenditures             | 891,732          | -             | 2,151          | 15,400          | -                      | -                        | 909,283          |
| <b>Total Expenditures</b>      | <b>\$891,732</b> | <b>-</b>      | <b>\$2,151</b> | <b>\$15,400</b> | <b>-</b>               | <b>-</b>                 | <b>\$909,283</b> |



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor  
 Cross Reference Name: Forensic Services Division  
 Cross Reference Number: 25700-005-00-00-00000

| Description                 | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|-----------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Ending Balance              | -            | -             | (2,151)          | 78            | -                      | -                        | (2,073)          |
| <b>Total Ending Balance</b> | -            | -             | <b>(\$2,151)</b> | <b>\$78</b>   | -                      | -                        | <b>(\$2,073)</b> |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Forensic Services Division  
 Cross Reference Number: 25700-005-00-00-00000

| Description                | General Fund      | Lottery Funds | Other Funds | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|----------------------------|-------------------|---------------|-------------|-----------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>            |                   |               |             |                 |                        |                          |                   |
| General Fund Appropriation | (72,326)          | -             | -           | -               | -                      | -                        | (72,326)          |
| Federal Funds              | -                 | -             | -           | 33,873          | -                      | -                        | 33,873            |
| <b>Total Revenues</b>      | <b>(\$72,326)</b> | <b>-</b>      | <b>-</b>    | <b>\$33,873</b> | <b>-</b>               | <b>-</b>                 | <b>(\$38,453)</b> |

|                                |           |   |       |        |   |   |           |
|--------------------------------|-----------|---|-------|--------|---|---|-----------|
| <b>Services &amp; Supplies</b> |           |   |       |        |   |   |           |
| Instate Travel                 | 942       | - | 360   | 120    | - | - | 1,422     |
| Out of State Travel            | 1,055     | - | 840   | 1,680  | - | - | 3,575     |
| Employee Training              | 2,132     | - | 240   | 3,000  | - | - | 5,372     |
| Office Expenses                | 3,927     | - | 12    | 120    | - | - | 4,059     |
| Telecommunications             | 3,850     | - | -     | -      | - | - | 3,850     |
| State Gov. Service Charges     | (283,228) | - | -     | -      | - | - | (283,228) |
| Data Processing                | 936       | - | -     | -      | - | - | 936       |
| Publicity and Publications     | 224       | - | -     | -      | - | - | 224       |
| Professional Services          | 445       | - | -     | 3,545  | - | - | 3,990     |
| Dues and Subscriptions         | 898       | - | -     | -      | - | - | 898       |
| Facilities Rental and Taxes    | 146,803   | - | -     | -      | - | - | 146,803   |
| Fuels and Utilities            | 2,581     | - | -     | -      | - | - | 2,581     |
| Facilities Maintenance         | 1,683     | - | -     | -      | - | - | 1,683     |
| Medical Services and Supplies  | 85        | - | -     | -      | - | - | 85        |
| Agency Program Related S and S | 28,527    | - | 3,817 | 7,200  | - | - | 39,544    |
| Other Services and Supplies    | 2,865     | - | 20    | 120    | - | - | 3,005     |
| Expendable Prop 250 - 5000     | 2,244     | - | 108   | 14,104 | - | - | 16,456    |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Forensic Services Division  
 Cross Reference Number: 25700-005-00-00-00000

| Description                          | General Fund      | Lottery Funds | Other Funds      | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|-------------------|---------------|------------------|-----------------|------------------------|--------------------------|-------------------|
| <b>Services &amp; Supplies</b>       |                   |               |                  |                 |                        |                          |                   |
| IT Expendable Property               | 3,366             | -             | 60               | 1,440           | -                      | -                        | 4,866             |
| <b>Total Services &amp; Supplies</b> | <b>(\$80,665)</b> | <b>-</b>      | <b>\$5,457</b>   | <b>\$31,329</b> | <b>-</b>               | <b>-</b>                 | <b>(\$43,879)</b> |
| <b>Capital Outlay</b>                |                   |               |                  |                 |                        |                          |                   |
| Technical Equipment                  | 5,031             | -             | -                | 1,608           | -                      | -                        | 6,639             |
| Automotive and Aircraft              | 3,308             | -             | 231              | -               | -                      | -                        | 3,539             |
| Other Capital Outlay                 | -                 | -             | -                | 936             | -                      | -                        | 936               |
| <b>Total Capital Outlay</b>          | <b>\$8,339</b>    | <b>-</b>      | <b>\$231</b>     | <b>\$2,544</b>  | <b>-</b>               | <b>-</b>                 | <b>\$11,114</b>   |
| <b>Total Expenditures</b>            |                   |               |                  |                 |                        |                          |                   |
| Total Expenditures                   | (72,326)          | -             | 5,688            | 33,873          | -                      | -                        | (32,765)          |
| <b>Total Expenditures</b>            | <b>(\$72,326)</b> | <b>-</b>      | <b>\$5,688</b>   | <b>\$33,873</b> | <b>-</b>               | <b>-</b>                 | <b>(\$32,765)</b> |
| <b>Ending Balance</b>                |                   |               |                  |                 |                        |                          |                   |
| Ending Balance                       | -                 | -             | (5,688)          | -               | -                      | -                        | (5,688)           |
| <b>Total Ending Balance</b>          | <b>-</b>          | <b>-</b>      | <b>(\$5,688)</b> | <b>-</b>        | <b>-</b>               | <b>-</b>                 | <b>(\$5,688)</b>  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Forensic Services Division  
 Pkg: 033 - Exceptional Inflation Cross Reference Number: 25700-005-00-00-00000

| Description                          | General Fund    | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|--------------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>                      |                 |               |             |               |                        |                          |                 |
| General Fund Appropriation           | 19,103          | -             | -           | -             | -                      | -                        | 19,103          |
| <b>Total Revenues</b>                | <b>\$19,103</b> | -             | -           | -             | -                      | -                        | <b>\$19,103</b> |
| <b>Services &amp; Supplies</b>       |                 |               |             |               |                        |                          |                 |
| Other Services and Supplies          | 19,103          | -             | -           | -             | -                      | -                        | 19,103          |
| <b>Total Services &amp; Supplies</b> | <b>\$19,103</b> | -             | -           | -             | -                      | -                        | <b>\$19,103</b> |
| <b>Total Expenditures</b>            |                 |               |             |               |                        |                          |                 |
| Total Expenditures                   | 19,103          | -             | -           | -             | -                      | -                        | 19,103          |
| <b>Total Expenditures</b>            | <b>\$19,103</b> | -             | -           | -             | -                      | -                        | <b>\$19,103</b> |
| <b>Ending Balance</b>                |                 |               |             |               |                        |                          |                 |
| Ending Balance                       | -               | -             | -           | -             | -                      | -                        | -               |
| <b>Total Ending Balance</b>          | -               | -             | -           | -             | -                      | -                        | -               |

Forensic Services Division

**Policy Package 092 – PERS Taxation Policy – Analyst Recommended**

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

| <b>Expenditures</b> | <b>Fund Type</b> | <b>2013-15</b> | <b>2015-17</b> | <b>2017-19</b> |
|---------------------|------------------|----------------|----------------|----------------|
| Personal Services   | General Fund     | (64,453)       | (64,453)       | (64,453)       |
| Personal Services   | Other Fund       | (202)          | (202)          | (202)          |
| Personal Services   | Federal Fund     | (1,682)        | (1,682)        | (1,682)        |
| Total:              | All Funds        | \$(66,337)     | \$(66,337)     | \$(66,337)     |

| <b>Revenues</b> | <b>Fund Type</b> | <b>2013-15</b> | <b>2015-17</b> | <b>2017-19</b> |
|-----------------|------------------|----------------|----------------|----------------|
| General Fund    | General Fund     | (64,453)       | (64,453)       | (64,453)       |
| Total:          | General Fund     | \$(64,453)     | \$(64,453)     | \$(64,453)     |

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Forensic Services Division  
 Pkg: 092 - PERS Taxation Policy Cross Reference Number: 25700-005-00-00-00000

| Description                    | General Fund      | Lottery Funds | Other Funds    | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|-------------------|---------------|----------------|------------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                |                   |               |                |                  |                        |                          |                   |
| General Fund Appropriation     | (64,453)          | -             | -              | -                | -                      | -                        | (64,453)          |
| <b>Total Revenues</b>          | <b>(\$64,453)</b> | -             | -              | -                | -                      | -                        | <b>(\$64,453)</b> |
| <b>Personal Services</b>       |                   |               |                |                  |                        |                          |                   |
| PERS Policy Adjustment         | (64,453)          | -             | (202)          | (1,682)          | -                      | -                        | (66,337)          |
| <b>Total Personal Services</b> | <b>(\$64,453)</b> | -             | <b>(\$202)</b> | <b>(\$1,682)</b> | -                      | -                        | <b>(\$66,337)</b> |
| <b>Total Expenditures</b>      |                   |               |                |                  |                        |                          |                   |
| Total Expenditures             | (64,453)          | -             | (202)          | (1,682)          | -                      | -                        | (66,337)          |
| <b>Total Expenditures</b>      | <b>(\$64,453)</b> | -             | <b>(\$202)</b> | <b>(\$1,682)</b> | -                      | -                        | <b>(\$66,337)</b> |
| <b>Ending Balance</b>          |                   |               |                |                  |                        |                          |                   |
| Ending Balance                 | -                 | -             | 202            | 1,682            | -                      | -                        | 1,884             |
| <b>Total Ending Balance</b>    | <b>-</b>          | <b>-</b>      | <b>\$202</b>   | <b>\$1,682</b>   | <b>-</b>               | <b>-</b>                 | <b>\$1,884</b>    |

Forensic Services Division

**Policy Package 093 – Other PERS Adjustments – Analyst Recommended**

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

| <b>Expenditures</b> | <b>Fund Type</b> | <b>2013-15</b> | <b>2015-17</b> | <b>2017-19</b> |
|---------------------|------------------|----------------|----------------|----------------|
| Personal Services   | General Fund     | (517,100)      | (517,100)      | (517,100)      |
| Personal Services   | Other Fund       | (1,617)        | (1,617)        | (1,617)        |
| Personal Services   | Federal Fund     | (13,494)       | (13,494)       | (13,494)       |
| Total:              | All Funds        | \$(532,100)    | \$(532,100)    | \$(532,100)    |

| <b>Revenues</b> | <b>Fund Type</b> | <b>2013-15</b> | <b>2015-17</b> | <b>2017-19</b> |
|-----------------|------------------|----------------|----------------|----------------|
| General Fund    | General Fund     | (517,100)      | (517,100)      | (517,100)      |
| Total:          | General Fund     | \$(517,100)    | \$(517,100)    | \$(517,100)    |

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Forensic Services Division  
 Pkg: 093 - Other PERS Adjustments Cross Reference Number: 25700-005-00-00-00000

| Description                    | General Fund       | Lottery Funds | Other Funds      | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|--------------------|---------------|------------------|-------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                |                    |               |                  |                   |                        |                          |                    |
| General Fund Appropriation     | (517,100)          | -             | -                | -                 | -                      | -                        | (517,100)          |
| <b>Total Revenues</b>          | <b>(\$517,100)</b> | -             | -                | -                 | -                      | -                        | <b>(\$517,100)</b> |
| <b>Personal Services</b>       |                    |               |                  |                   |                        |                          |                    |
| PERS Policy Adjustment         | (517,100)          | -             | (1,617)          | (13,494)          | -                      | -                        | (532,211)          |
| <b>Total Personal Services</b> | <b>(\$517,100)</b> | -             | <b>(\$1,617)</b> | <b>(\$13,494)</b> | -                      | -                        | <b>(\$532,211)</b> |
| <b>Total Expenditures</b>      |                    |               |                  |                   |                        |                          |                    |
| Total Expenditures             | (517,100)          | -             | (1,617)          | (13,494)          | -                      | -                        | (532,211)          |
| <b>Total Expenditures</b>      | <b>(\$517,100)</b> | -             | <b>(\$1,617)</b> | <b>(\$13,494)</b> | -                      | -                        | <b>(\$532,211)</b> |
| <b>Ending Balance</b>          |                    |               |                  |                   |                        |                          |                    |
| Ending Balance                 | -                  | -             | 1,617            | 13,494            | -                      | -                        | 15,111             |
| <b>Total Ending Balance</b>    | <b>-</b>           | <b>-</b>      | <b>\$1,617</b>   | <b>\$13,494</b>   | <b>-</b>               | <b>-</b>                 | <b>\$15,111</b>    |



# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                             | Fund | ORBITS<br>Revenue<br>Acct   | 2009-2011<br>Actual | 2011-13<br>Legislatively<br>Adopted | 2011-13<br>Estimated | 2013-15           |                        |                          |
|------------------------------------|------|-----------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------------------|--------------------------|
|                                    |      |                             |                     |                                     |                      | Agency<br>Request | Governor's<br>Balanced | Legislatively<br>Adopted |
| Miscellaneous                      | OF   | 0975 Other<br>Revenue       | 69,713              | 85,939                              | 85,939               | 66,466            | 66,466                 |                          |
| Misc. Income                       | OF   | 0410 Charge for<br>Services | 89,381              | 90,406                              | 90,406               | 130,917           | 130,917                |                          |
| Fines & Forfeitures                | OF   | 0505 Fines &<br>Forfeitures | 200                 | 1,010                               | 1,010                | 160               | 160                    |                          |
| DNA Dinner Donations               | OF   | 0905 Donations              | 8,300               | 9,765                               | 9,765                | 8,650             | 8,650                  |                          |
| Trf from DAS for Surplus<br>Sales  | OF   | 0705 Sales<br>Income        | 51                  | 106                                 | 106                  | 3,299             | 3,299                  |                          |
| Intoxilizer COP Interest           | OF   | 0605 Interest<br>Income     | 0                   | 0                                   | 0                    | 0                 | 0                      |                          |
| Transfer Out - Intrafund           | OF   | 2010 Transfer-<br>Out       | (192,598)           | 0                                   | 0                    | 0                 | 0                      |                          |
| Transfer from Dept. of<br>Revenue  | OF   | 1150 Trf-In<br>Revenue      | 0                   | 0                                   | 0                    | 190,004           | 190,004                |                          |
| Transfer from Dept. of<br>Judicial | OF   | 1198 Trf-In<br>Judicial     | 239,892             | 109,990                             | 109,990              | 0                 | 0                      |                          |
| <b>Total - OF:</b>                 |      |                             | \$214,939           | \$297,216                           | \$297,216            | \$399,496         | \$399,496              |                          |
| NIJ, NFSIA Coverdale               | FF   | 0995 Federal<br>Revenue     | 2,138,833           | 1,982,609                           | 1,982,609            | 2,036,620         | 2,036,620              |                          |
| Transfer Out - Intrafund           | OF   | 2010 Transfer-<br>Out       | (17,884)            | 0                                   | 0                    | (29,559)          | (29,559)               |                          |
| <b>Total - FF:</b>                 |      |                             | \$2,138,833         | \$1,982,609                         | \$1,982,609          | \$2,036,620       | \$2,036,620            |                          |

Agency Request  Governor's Balanced  Legislatively Adopted

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Police, Dept of State  
2013-15 Biennium

Agency Number: 25700  
Cross Reference Number: 25700-005-00-00-000000

| Source                     | 2009-11 Actuals    | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|----------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>Other Funds</b>         |                    |                            |                             |                               |                           |                            |
| Charges for Services       | 89,381             | 90,406                     | 90,406                      | 130,917                       | 130,917                   | -                          |
| Fines and Forfeitures      | 200                | 1,010                      | 1,010                       | 160                           | 160                       | -                          |
| Sales Income               | 51                 | 106                        | 106                         | 3,299                         | 3,299                     | -                          |
| Donations                  | 8,300              | 9,765                      | 9,765                       | 8,650                         | 8,650                     | -                          |
| Other Revenues             | 69,713             | 85,939                     | 85,939                      | 66,466                        | 66,466                    | -                          |
| Tsfr From Revenue, Dept of | -                  | -                          | -                           | 190,004                       | 190,004                   | -                          |
| Tsfr From Judicial Dept    | 239,892            | 109,990                    | 109,990                     | -                             | -                         | -                          |
| Transfer Out - Intrafund   | (192,598)          | -                          | -                           | -                             | -                         | -                          |
| <b>Total Other Funds</b>   | <b>\$214,939</b>   | <b>\$297,216</b>           | <b>\$297,216</b>            | <b>\$399,496</b>              | <b>\$399,496</b>          | <b>-</b>                   |
| <b>Federal Funds</b>       |                    |                            |                             |                               |                           |                            |
| Federal Funds              | 2,138,833          | 1,982,609                  | 1,982,609                   | 2,036,620                     | 2,036,620                 | -                          |
| Transfer Out - Intrafund   | (17,884)           | -                          | -                           | (29,559)                      | (29,559)                  | -                          |
| <b>Total Federal Funds</b> | <b>\$2,120,949</b> | <b>\$1,982,609</b>         | <b>\$1,982,609</b>          | <b>\$2,007,061</b>            | <b>\$2,007,061</b>        | <b>-</b>                   |

Agency Request  
2013-15 Biennium

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Detail of LF, OF, and FF Revenues - BPR012  
\_\_\_\_\_ Legislatively Adopted

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

2013-15 Biennium

Cross Reference Number: 25700-005-00-00-00000

**Forensic Services Division**

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>LIMITED BUDGET (Excluding Packages)</b>       |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                         |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 21,187,177      | 22,977,182                 | 22,985,444                  | 25,507,498                    | 25,380,173                | -                          |
| Other Funds                                      | 69,364          | 62,062                     | 62,062                      | 67,987                        | 67,598                    | -                          |
| Federal Funds                                    | 343,765         | 518,021                    | 518,021                     | 567,442                       | 564,194                   | -                          |
| All Funds  | 21,600,306      | 23,557,265                 | 23,565,527                  | 26,142,927                    | 26,011,965                | -                          |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 7,678,312       | 7,647,748                  | 6,928,654                   | 6,928,654                     | 6,928,654                 | -                          |
| Other Funds                                      | 203,792         | 227,370                    | 227,370                     | 227,370                       | 227,370                   | -                          |
| Federal Funds                                    | 777,526         | 1,284,282                  | 1,284,282                   | 1,284,282                     | 1,284,282                 | -                          |
| All Funds  | 8,659,630       | 9,159,400                  | 8,440,306                   | 8,440,306                     | 8,440,306                 | -                          |
| <b>CAPITAL OUTLAY</b>                            |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 1,126,408       | 336,250                    | 347,486                     | 347,486                       | 347,486                   | -                          |
| Other Funds                                      | -               | 9,626                      | 9,626                       | 9,626                         | 9,626                     | -                          |
| Federal Funds                                    | 999,658         | 105,986                    | 105,986                     | 105,986                       | 105,986                   | -                          |
| All Funds  | 2,126,066       | 451,862                    | 463,098                     | 463,098                       | 463,098                   | -                          |
| <b>TOTAL LIMITED BUDGET (Excluding Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 29,991,897      | 30,961,180                 | 30,261,584                  | 32,783,638                    | 32,656,313                | -                          |
| Other Funds                                      | 273,156         | 299,058                    | 299,058                     | 304,983                       | 304,594                   | -                          |
| Federal Funds                                    | 2,120,949       | 1,908,289                  | 1,908,289                   | 1,957,710                     | 1,954,462                 | -                          |
| All Funds  | 32,386,002      | 33,168,527                 | 32,468,931                  | 35,046,331                    | 34,915,369                | -                          |

Agency Request  
2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A  
Legislatively Adopted

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

Cross Reference Number: 25700-005-00-00-000000

**Forensic Services Division**

| Description                            | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| AUTHORIZED POSITIONS                   | 127             | 123                        | 123                         | 123                           | 123                       | -                          |
| AUTHORIZED FTE                         | 126.50          | 123.00                     | 123.00                      | 123.00                        | 123.00                    | -                          |
| LIMITED BUDGET (Essential Packages)    |                 |                            |                             |                               |                           |                            |
| 010 NON-PICS PSNL SVC / VACANCY FACTOR |                 |                            |                             |                               |                           |                            |
| PERSONAL SERVICES                      |                 |                            |                             |                               |                           |                            |
| General Fund                           | -               | -                          | -                           | 891,874                       | 891,732                   | -                          |
| Other Funds                            | -               | -                          | -                           | 2,160                         | 2,151                     | -                          |
| Federal Funds                          | -               | -                          | -                           | 15,478                        | 15,400                    | -                          |
| All Funds                              | -               | -                          | -                           | 909,512                       | 909,283                   | -                          |
| 031 STANDARD INFLATION                 |                 |                            |                             |                               |                           |                            |
| SERVICES & SUPPLIES                    |                 |                            |                             |                               |                           |                            |
| General Fund                           | -               | -                          | -                           | (80,665)                      | (80,665)                  | -                          |
| Other Funds                            | -               | -                          | -                           | 5,457                         | 5,457                     | -                          |
| Federal Funds                          | -               | -                          | -                           | 31,329                        | 31,329                    | -                          |
| All Funds                              | -               | -                          | -                           | (43,879)                      | (43,879)                  | -                          |
| CAPITAL OUTLAY                         |                 |                            |                             |                               |                           |                            |
| General Fund                           | -               | -                          | -                           | 8,339                         | 8,339                     | -                          |
| Other Funds                            | -               | -                          | -                           | 231                           | 231                       | -                          |
| Federal Funds                          | -               | -                          | -                           | 2,544                         | 2,544                     | -                          |
| All Funds                              | -               | -                          | -                           | 11,114                        | 11,114                    | -                          |
| 033 EXCEPTIONAL INFLATION              |                 |                            |                             |                               |                           |                            |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

Cross Reference Number: 25700-005-00-00-000000

**Forensic Services Division**

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 19,103                        | 19,103                    | -                          |
| <b>TOTAL LIMITED BUDGET (Essential Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 838,651                       | 838,509                   | -                          |
| Other Funds                                      | -               | -                          | -                           | 7,848                         | 7,839                     | -                          |
| Federal Funds                                    | -               | -                          | -                           | 49,351                        | 49,273                    | -                          |
| All Funds  | -               | -                          | -                           | 895,850                       | 895,621                   | -                          |
| <b>LIMITED BUDGET (Current Service Level)</b>    |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 29,991,897      | 30,961,180                 | 30,261,584                  | 33,622,289                    | 33,494,822                | -                          |
| Other Funds                                      | 273,156         | 299,058                    | 299,058                     | 312,831                       | 312,433                   | -                          |
| Federal Funds                                    | 2,120,949       | 1,908,289                  | 1,908,289                   | 2,007,061                     | 2,003,735                 | -                          |
| All Funds  | 32,386,002      | 33,168,527                 | 32,468,931                  | 35,942,181                    | 35,810,990                | -                          |
| <b>AUTHORIZED POSITIONS</b>                      |                 |                            |                             |                               |                           |                            |
|  | 127             | 123                        | 123                         | 123                           | 123                       | -                          |
| <b>AUTHORIZED FTE</b>                            |                 |                            |                             |                               |                           |                            |
|  | 126.50          | 123.00                     | 123.00                      | 123.00                        | 123.00                    | -                          |
| <b>LIMITED BUDGET (Policy Packages)</b>          |                 |                            |                             |                               |                           |                            |
| <b>PRIORITY 0</b>                                |                 |                            |                             |                               |                           |                            |
| <b>092 PERS TAXATION POLICY</b>                  |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                         |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | -                             | (64,453)                  | -                          |
| Other Funds                                      | -               | -                          | -                           | -                             | (202)                     | -                          |
| Federal Funds                                    | -               | -                          | -                           | -                             | (1,682)                   | -                          |

**Police, Dept of State**

**Agency Number: 25700**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Forensic Services Division

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-005-00-00-00000

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds  | -               | -                          | -                           | -                             | (66,337)                  | -                          |
| <b>093 OTHER PERS ADJUSTMENTS</b>                |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                         |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | -                             | (517,100)                 | -                          |
| Other Funds                                      | -               | -                          | -                           | -                             | (1,617)                   | -                          |
| Federal Funds                                    | -               | -                          | -                           | -                             | (13,494)                  | -                          |
| All Funds  | -               | -                          | -                           | -                             | (532,211)                 | -                          |
| <b>TOTAL LIMITED BUDGET (Policy Packages)</b>    |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | -                             | (581,553)                 | -                          |
| Other Funds                                      | -               | -                          | -                           | -                             | (1,819)                   | -                          |
| Federal Funds                                    | -               | -                          | -                           | -                             | (15,176)                  | -                          |
| All Funds  | -               | -                          | -                           | -                             | (598,548)                 | -                          |
| <b>TOTAL LIMITED BUDGET (Including Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 29,991,897      | 30,961,180                 | 30,261,584                  | 33,622,289                    | 32,913,269                | -                          |
| Other Funds                                      | 273,156         | 299,058                    | 299,058                     | 312,831                       | 310,614                   | -                          |
| Federal Funds                                    | 2,120,949       | 1,908,289                  | 1,908,289                   | 2,007,061                     | 1,988,559                 | -                          |
| All Funds  | 32,386,002      | 33,168,527                 | 32,468,931                  | 35,942,181                    | 35,212,442                | -                          |
| <b>AUTHORIZED POSITIONS</b>                      |                 |                            |                             |                               |                           |                            |
|  | 127             | 123                        | 123                         | 123                           | 123                       | -                          |
| <b>AUTHORIZED FTE</b>                            |                 |                            |                             |                               |                           |                            |
|  | 126.50          | 123.00                     | 123.00                      | 123.00                        | 123.00                    | -                          |
| <b>OPERATING BUDGET</b>                          |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 29,991,897      | 30,961,180                 | 30,261,584                  | 33,622,289                    | 32,913,269                | -                          |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

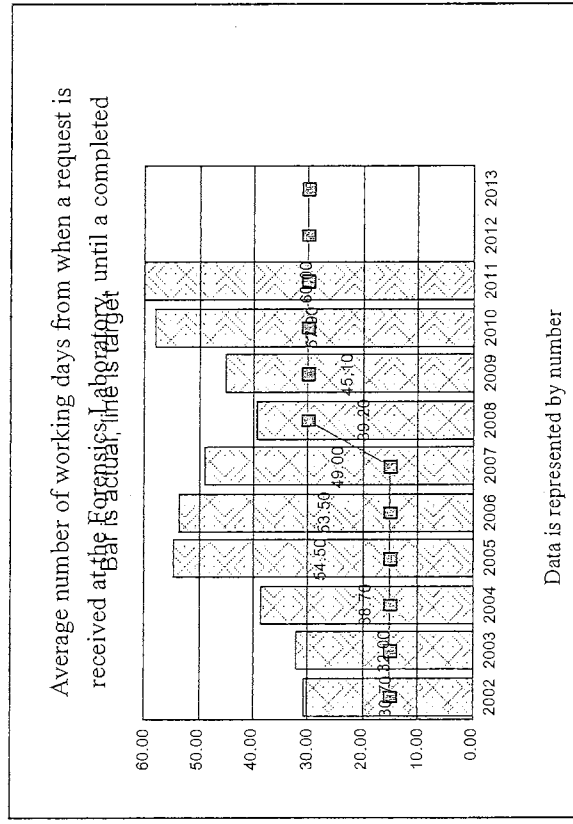
Version: Y - 01 - Governor's Rec. Budget

Cross Reference Number: 25700-005-00-00-000000

**Forensic Services Division**

| Description                 | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds                 | 273,156         | 299,058                    | 299,058                     | 312,831                       | 310,614                   | -                          |
| Federal Funds               | 2,120,949       | 1,908,289                  | 1,908,289                   | 2,007,061                     | 1,988,559                 | -                          |
| All Funds                   | 32,386,002      | 33,168,527                 | 32,468,931                  | 35,942,181                    | 35,212,442                | -                          |
| <b>AUTHORIZED POSITIONS</b> | 127             | 123                        | 123                         | 123                           | 123                       | -                          |
| <b>AUTHORIZED FTE</b>       | 126.50          | 123.00                     | 123.00                      | 123.00                        | 123.00                    | -                          |
| <b>TOTAL BUDGET</b>         |                 |                            |                             |                               |                           |                            |
| General Fund                | 29,991,897      | 30,961,180                 | 30,261,584                  | 33,622,289                    | 32,913,269                | -                          |
| Other Funds                 | 273,156         | 299,058                    | 299,058                     | 312,831                       | 310,614                   | -                          |
| Federal Funds               | 2,120,949       | 1,908,289                  | 1,908,289                   | 2,007,061                     | 1,988,559                 | -                          |
| All Funds                   | 32,386,002      | 33,168,527                 | 32,468,931                  | 35,942,181                    | 35,212,442                | -                          |
| <b>AUTHORIZED POSITIONS</b> | 127             | 123                        | 123                         | 123                           | 123                       | -                          |
| <b>AUTHORIZED FTE</b>       | 126.50          | 123.00                     | 123.00                      | 123.00                        | 123.00                    | -                          |

|   |  |                                 |      |
|---|--|---------------------------------|------|
| <b>POLICE, OREGON STATE DEPARTMENT of</b> |  | <b>II. KEY MEASURE ANALYSIS</b> |      |
| <b>KPM #9</b>                             | Forensic Analysis Turnaround Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed analytical report is prepared. |                                 | 1994 |
| <b>Goal</b>                               | Crime Reduction Provide quality, comprehensive, cooperative investigative services   |                                 |      |
| <b>Oregon Context</b>                     | Oregon Benchmark #62 - Overall reported crimes per 1,000 Oregonians  |                                 |      |
| <b>Data Source</b>                        | Data is compiled quarterly from the Laboratory Information Management System (LIMS)  |                                 |      |
| <b>Owner</b>                              | Department of State Police - Forensic Services Division / Captain Michael Dingeman, 503-934-0268   |                                 |      |



**I. OUR STRATEGY**

The Forensic Services Division is the only full service laboratory system in Oregon. The purpose of the Forensic Services Division is to provide timely and accurate scientific, technical, and investigative support to the criminal justice system through forensic analysis.



## 2. ABOUT THE TARGETS

The goal had been set, historically, at fifteen days for the Forensics Division KPM of Turnaround Time. This goal was documented as having been set due to conversations with Forensics Division customers (e.g. OACP, OSSA, and ODAAs) and their expectations and agency needs. Data over the last eight years suggested that the goal of fifteen days was unrealistic for an overall goal. While specific disciplines, such as drug chemistry or toxicology, might realize a fifteen day turnaround time, other disciplines, like DNA or latent fingerprint analysis, generally will have a substantially higher turnaround time. The number of requests from the longer turnaround time disciplines will continue to keep the Forensics Division from realizing this goal. Based on this information a new goal of thirty days has been established as the turnaround time for the Forensics Division KPM goal. This goal will take into account the high number of requests that the Forensics Division receives in the more time consuming forensics disciplines but also takes in to account the historic data that has been compiled in the last few years.

## 3. HOW WE ARE DOING

We estimate in past years, up to 30% of crimes needing evidence examined by the Forensic Services Division was not submitted, due to large backlogs in casework analysis. Backlogs occurred in all areas of analysis to the degree that the turnaround times rose from approximately 30 days in 2002/early 2003 to 53 days in 2006. With the resources added over the 2007-09 biennium and the relaxing of submission restrictions we have started to see an increase in the number of requests over the last few years. This is especially noticeable in requests for DNA analysis, for example, where we received approximately 1,500-1,600 requests annually in 2005 and 2006 and jumped to 1,900-2,000 requests per year from 2008 to 2011. While the overall turnaround time demonstrates an increase from 2010 to 2011, the total number of requests completed by Forensics personnel increased from 22,516 in 2010 to 23,803 in 2011.

## 4. HOW WE COMPARE

There is no national standard performance measure that compares directly to our measures.

## 5. FACTORS AFFECTING RESULTS

Fifteen additional positions were allocated between July 1, 2007 & June 30, 2009. Due to rigorous and lengthy hiring practices, most of those positions were not filled until 2008 through early 2009. Forensic personnel also require lengthy training programs (some up to 2 or more years) so the employees in these positions were training in their respective disciplines during 2009 and through 2010. Those in training also required resources of senior employees as trainers,

limiting their available time for casework duties. As the additional personnel complete their training and begin testing evidence, backlogged requests begin entering the queue for analysis. These are generally requests that are lower priority and without the additional personnel, very few of the requests would have been tested. Because those backlogged requests have been awaiting assignment for analysis, they create an increase in the measured turnaround time, due to having been previously backlogged.

**6. WHAT NEEDS TO BE DONE**

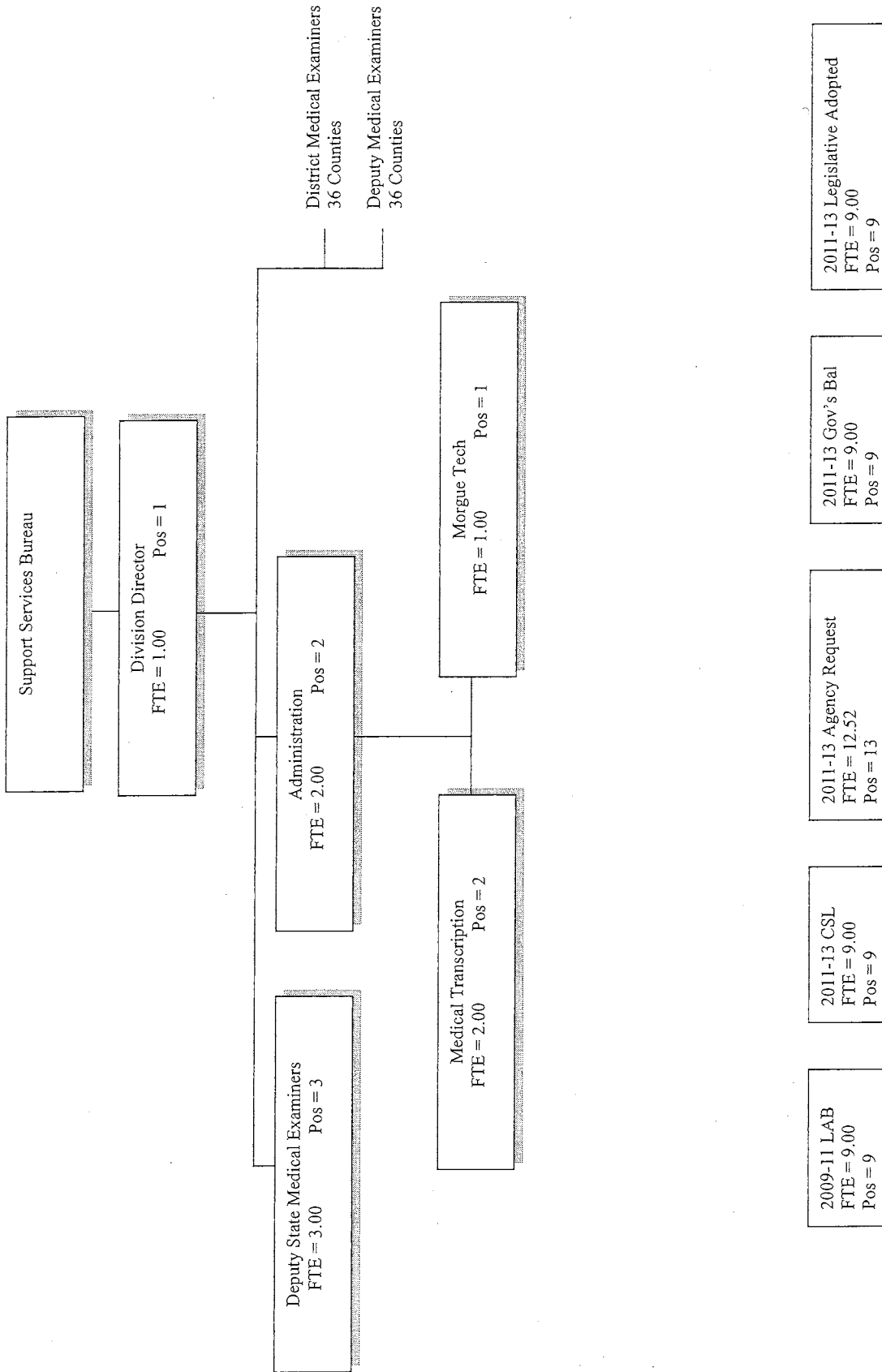
The primary solution for alleviating backlogs within Forensics is the addition of resources. More forensic scientists would allow for additional and timelier casework completion.

**7. ABOUT THE DATA**

The reporting cycle for this performance measure is calendar year. Data is compiled quarterly from the Laboratory Information Management System (LIMS) and reported on an annual basis.



Department of Oregon State Police  
 Medical Examiner Division  
 2011-2013



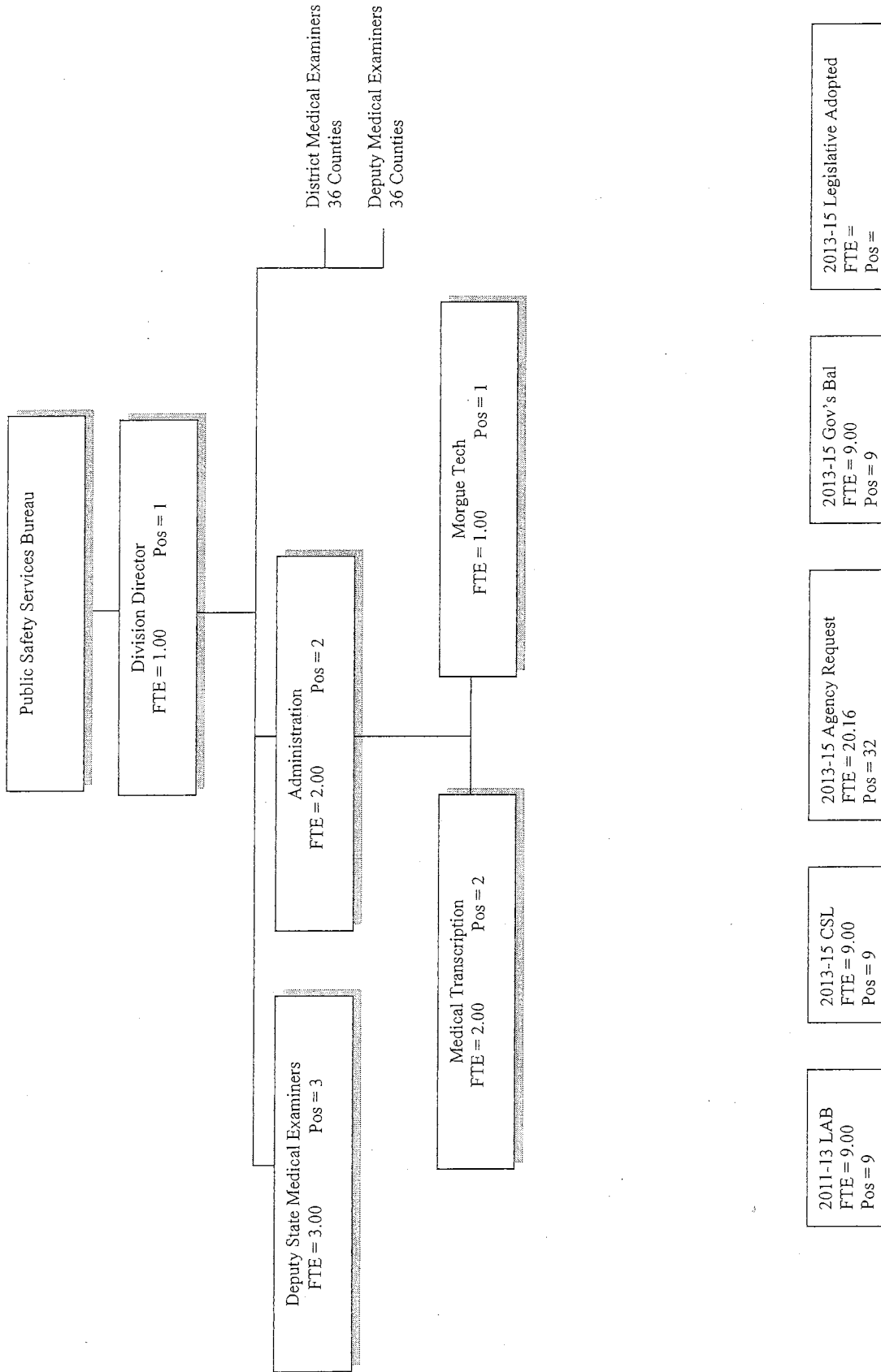
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X Legislatively Adopted

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Department of Oregon State Police  
 Medical Examiner Division  
 2013-2015



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Office of State Medical Examiner

The Medical Examiner Division (located in Clackamas, Oregon) manages all aspects of the statewide death investigation program in Oregon. Under the authorization of ORS chapter 146, state and county medical examiners investigate and certify all non-natural deaths including homicides, accidents, suicides, and drug or medication overdoses. Medical examiners are also charged with investigating deaths occurring in state custody, on the job and natural deaths which are not under medical care. The State Medical Examiner manages all aspects of the Medical Examiner Division and provides technical assistance and advice to the county medical examiner programs with the assistance of four full-time forensic pathologists, three located in Clackamas, Oregon and one located in Eugene, Oregon. The assistance includes performance of post mortem examinations and alcohol and drug analysis. One of the four forensic pathologists in the division is available at all times to provide advice to county medical examiners, police, and district attorneys, and to answer questions for the public. Forensic pathologists also provide lectures and training on death investigation and legal medicine to physicians, medical students, law students, police officers, emergency medical technicians, and other persons associated with the death investigation system. They provide expert medical testimony in court. Members of the Medical Examiner Division work closely with public health officials to monitor emerging infectious disease, bioterrorism and other public health threats. The forensic pathologists are supported by two medical transcriptionists, one office specialist and one forensic administrator. A morgue attendant is employed to oversee technical aspects of the morgue and autopsy suite.

The policy option package, 101, to regionalize medical examiner services and bring all aspects of death investigation under the umbrella of the State Medical Examiner's Office will extensively alter the current death investigation system in Oregon.

During the 2013-2015 biennium, two medical examiner regions will be formed: the Southern Oregon Region and the Eastern/Central Oregon Region. The Southern Oregon region will be phased in first during the first year of the biennium with the Eastern/Central Oregon region to follow. The addition of a forensic pathologist, 6 medicolegal death investigators and a medicolegal supervisor to each region will result in consistent, professional death investigation throughout both regions.

Agency Request \_\_\_\_\_ Governor's Balanced X Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

| Office of State Medical Examiner                | 2013-15 Agency Request |                   | 2013-15 Governor's Balanced Budget |                 | 2013-15 Legislatively Adopted |          |
|---|------------------------|-------------------|------------------------------------|-----------------|-------------------------------|----------|
|   | Total Funds            | Pos./FTE          | Total Funds                        | Pos./FTE        | Total Funds                   | Pos./FTE |
| <b>BASE BUDGET:</b>                             | 4,551,340              | 9 / 9.00          | 4,536,718                          | 9 / 9.00        |                               |          |
| <b>ESSENTIAL PACKAGES:</b>                      |                        |                   |                                    |                 |                               |          |
| 010 Non-PICS Personal Services Adjustments      | 38,564                 |                   | 38,564                             |                 |                               |          |
| 021 Phase-In Adjustments                        |                        |                   |                                    |                 |                               |          |
| 022 Phase-Out Adjustments                       |                        |                   |                                    |                 |                               |          |
| 031 Standard Inflation / Price List Adjustments | (27,931)               |                   | (27,931)                           |                 |                               |          |
| 033 Exceptional Inflation                       |                        |                   |                                    |                 |                               |          |
| 060 Technical Adjustments                       |                        |                   |                                    |                 |                               |          |
| <b>TOTAL ESSENTIAL PACKAGES</b>                 | <b>10,633</b>          | <b>0 / 0.00</b>   | <b>10,633</b>                      | <b>0 / 0.00</b> |                               |          |
| <b>POLICY PACKAGES:</b>                         |                        |                   |                                    |                 |                               |          |
| 070 Revenue Shortfalls                          |                        |                   |                                    |                 |                               |          |
| 081 May 2012 E-Board                            |                        |                   |                                    |                 |                               |          |
| 092 PERS Taxation Policy                        |                        |                   | (7,393)                            |                 |                               |          |
| 093 Other PERS Adjustments                      |                        |                   | (59,315)                           |                 |                               |          |
| 101 Regionalize Medical Examiner Services       | 2,541,581              | 23 / 11.16        | 0.00                               | 0 / 0.00        |                               |          |
| 102 Patrol Services Enforcement & Support       |                        |                   |                                    |                 |                               |          |
| 103 Fish & Wildlife Enforcement & Support       |                        |                   |                                    |                 |                               |          |
| 104 Fire Insurance Premium Tax                  |                        |                   |                                    |                 |                               |          |
| 105 Petroleum Load Fee                          |                        |                   |                                    |                 |                               |          |
| 106 Hazardous Substance Possession Fee          |                        |                   |                                    |                 |                               |          |
| 107 Wireless                                    |                        |                   |                                    |                 |                               |          |
| 108 Agency Adjustments                          |                        |                   |                                    |                 |                               |          |
| <b>TOTAL POLICY PACKAGES</b>                    | <b>2,541,581</b>       | <b>23 / 11.16</b> | <b>(66,708)</b>                    | <b>0 / 0.00</b> |                               |          |
| <b>TOTAL 2011-13 BUDGET</b>                     | <b>7,103,554</b>       | <b>32 / 20.16</b> | <b>4,480,643</b>                   | <b>9 / 9.00</b> |                               |          |

Agency Request \_\_\_\_\_

Governor's Balanced X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL PACKAGES:****PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013-2015 biennium.

**010 Non-PICS Personal Services Adjustments**

The vacancy factor was recalculated and adjusted by \$28,663 General Fund and (\$197) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$9,627 General Fund and \$497 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by (\$38) General Fund and \$12 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 2.4% (overtime, shift differential, other differential, temporaries, and unemployment).

**020 Program Adjustments**

This program had no phase-in costs. The program had no phased-out one-time costs.

**030 Inflation/Price List Adjustments**

The Cost of Goods and Services increase totals \$54,103 General Fund and \$3,128 Other Funds. This is based on the price list's 14.9% inflation for Attorney General charges; 2.8% inflation for professional services; a total facilities rent increase of 4.04% which includes uniform rent inflation of 5.1%, non-uniform rent inflation of 6%, and DAS self-support rent adjustments; a fuel exception increase of 19% above standard inflation; and the standard 2.4% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

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This program has a net increase / (decrease) of (\$75,654) General Fund and (\$9,508) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

| Office of State Medical Examiner           | 2011-2013      | 2013-2015      | Difference      |
|--|----------------|----------------|-----------------|
| Audits - Secretary of State                | 3,680          | 3,834          | 154             |
| Central Government Service Charges         | 742            | 825            | 83              |
| Minority, Women, Emerging Small Businesses | 298            | 492            | 194             |
| State Library Assessment                   | 969            | 907            | (62)            |
| Law Library Assessment                     | 686            | 571            | (115)           |
| DAS - Direct/Service/SDC/Debt Mgmt         | 26,009         | 31,532         | 5,523           |
| Risk Management Charges                    | 147,381        | 66,680         | (80,701)        |
| Workers Comp Premiums                      | 10,238         | 0              | (10,238)        |
| <b>Total:</b>                              | <b>190,003</b> | <b>104,841</b> | <b>(85,162)</b> |

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Office of State Medical Examiner  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 25700-006-00-00-00000

| Description                    | General Fund    | Lottery Funds | Other Funds    | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|--------------------------------|-----------------|---------------|----------------|---------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>                |                 |               |                |               |                        |                          |                 |
| General Fund Appropriation     | 38,252          | -             | -              | -             | -                      | -                        | 38,252          |
| <b>Total Revenues</b>          | <b>\$38,252</b> | <b>-</b>      | <b>-</b>       | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$38,252</b> |
| <b>Personal Services</b>       |                 |               |                |               |                        |                          |                 |
| Pension Obligation Bond        | 9,627           | -             | 497            | -             | -                      | -                        | 10,124          |
| Mass Transit Tax               | (38)            | -             | 12             | -             | -                      | -                        | (26)            |
| Vacancy Savings                | 28,663          | -             | (197)          | -             | -                      | -                        | 28,466          |
| <b>Total Personal Services</b> | <b>\$38,252</b> | <b>-</b>      | <b>\$312</b>   | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$38,564</b> |
| <b>Total Expenditures</b>      |                 |               |                |               |                        |                          |                 |
| Total Expenditures             | 38,252          | -             | 312            | -             | -                      | -                        | 38,564          |
| <b>Total Expenditures</b>      | <b>\$38,252</b> | <b>-</b>      | <b>\$312</b>   | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$38,564</b> |
| <b>Ending Balance</b>          |                 |               |                |               |                        |                          |                 |
| Ending Balance                 | -               | -             | (312)          | -             | -                      | -                        | (312)           |
| <b>Total Ending Balance</b>    | <b>-</b>        | <b>-</b>      | <b>(\$312)</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$312)</b>  |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Office of State Medical Examiner  
 Pkg: 031 - Standard Inflation Cross Reference Number: 25700-006-00-00-00000

| Description                          | General Fund      | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|-------------------|---------------|------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                      |                   |               |                  |               |                        |                          |                   |
| General Fund Appropriation           | (21,551)          | -             | -                | -             | -                      | -                        | (21,551)          |
| <b>Total Revenues</b>                | <b>(\$21,551)</b> | <b>-</b>      | <b>-</b>         | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$21,551)</b> |
| <b>Services &amp; Supplies</b>       |                   |               |                  |               |                        |                          |                   |
| Instate Travel                       | 224               | -             | -                | -             | -                      | -                        | 224               |
| Out of State Travel                  | 269               | -             | -                | -             | -                      | -                        | 269               |
| Employee Training                    | 202               | -             | -                | -             | -                      | -                        | 202               |
| Office Expenses                      | 561               | -             | -                | -             | -                      | -                        | 561               |
| Telecommunications                   | 313               | -             | -                | -             | -                      | -                        | 313               |
| State Gov. Service Charges           | (75,654)          | -             | (9,508)          | -             | -                      | -                        | (85,162)          |
| Data Processing                      | 100               | -             | -                | -             | -                      | -                        | 100               |
| Professional Services                | 7,932             | -             | 2,443            | -             | -                      | -                        | 10,375            |
| Attorney General                     | 55                | -             | -                | -             | -                      | -                        | 55                |
| Dues and Subscriptions               | 67                | -             | -                | -             | -                      | -                        | 67                |
| Facilities Rental and Taxes          | 42,899            | -             | -                | -             | -                      | -                        | 42,899            |
| Facilities Maintenance               | 22                | -             | -                | -             | -                      | -                        | 22                |
| Medical Services and Supplies        | 337               | -             | -                | -             | -                      | -                        | 337               |
| Agency Program Related S and S       | 640               | -             | -                | -             | -                      | -                        | 640               |
| Other Services and Supplies          | 67                | -             | -                | -             | -                      | -                        | 67                |
| Expendable Prop 250 - 5000           | 56                | -             | -                | -             | -                      | -                        | 56                |
| IT Expendable Property               | 112               | -             | 685              | -             | -                      | -                        | 797               |
| <b>Total Services &amp; Supplies</b> | <b>(\$21,798)</b> | <b>-</b>      | <b>(\$6,380)</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$28,178)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Office of State Medical Examiner  
 Pkg: 031 - Standard Inflation Cross Reference Number: 25700-006-00-00-00000

| Description                 | General Fund      | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|-----------------------------|-------------------|---------------|------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Capital Outlay</b>       |                   |               |                  |               |                        |                          |                   |
| Other Capital Outlay        | 247               | -             | -                | -             | -                      | -                        | 247               |
| <b>Total Capital Outlay</b> | <b>\$247</b>      | -             | -                | -             | -                      | -                        | <b>\$247</b>      |
| <b>Total Expenditures</b>   |                   |               |                  |               |                        |                          |                   |
| Total Expenditures          | (21,551)          | -             | (6,380)          | -             | -                      | -                        | (27,931)          |
| <b>Total Expenditures</b>   | <b>(\$21,551)</b> | -             | <b>(\$6,380)</b> | -             | -                      | -                        | <b>(\$27,931)</b> |
| <b>Ending Balance</b>       |                   |               |                  |               |                        |                          |                   |
| Ending Balance              | -                 | -             | 6,380            | -             | -                      | -                        | 6,380             |
| <b>Total Ending Balance</b> | -                 | -             | <b>\$6,380</b>   | -             | -                      | -                        | <b>\$6,380</b>    |

Office of State Medical Examiner

Policy Package 092 – PERS Taxation Policy – Analyst Recommended

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

| Expenditures      | Fund Type    | 2013-15   | 2015-17   | 2017-19   |
|-------------------|--------------|-----------|-----------|-----------|
| Personal Services | General Fund | (7,118)   | (7,118)   | (7,118)   |
| Personal Services | Other Fund   | (275)     | (275)     | (275)     |
| Total:            | All Funds    | \$(7,393) | \$(7,393) | \$(7,393) |

| Revenues     | Fund Type    | 2013-15   | 2015-17   | 2017-19   |
|--------------|--------------|-----------|-----------|-----------|
| General Fund | General Fund | (7,118)   | (7,118)   | (7,118)   |
| Total:       | General Fund | \$(7,118) | \$(7,118) | \$(7,118) |

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Office of State Medical Examiner  
 Pkg: 092 - PERS Taxation Policy Cross Reference Number: 25700-006-00-00-00000

| Description                    | General Fund     | Lottery Funds | Other Funds    | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------|------------------|---------------|----------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                |                  |               |                |               |                        |                          |                  |
| General Fund Appropriation     | (7,118)          | -             | -              | -             | -                      | -                        | (7,118)          |
| <b>Total Revenues</b>          | <b>(\$7,118)</b> | -             | -              | -             | -                      | -                        | <b>(\$7,118)</b> |
| <b>Personal Services</b>       |                  |               |                |               |                        |                          |                  |
| PERS Policy Adjustment         | (7,118)          | -             | (275)          | -             | -                      | -                        | (7,393)          |
| <b>Total Personal Services</b> | <b>(\$7,118)</b> | -             | <b>(\$275)</b> | -             | -                      | -                        | <b>(\$7,393)</b> |
| <b>Total Expenditures</b>      |                  |               |                |               |                        |                          |                  |
| Total Expenditures             | (7,118)          | -             | (275)          | -             | -                      | -                        | (7,393)          |
| <b>Total Expenditures</b>      | <b>(\$7,118)</b> | -             | <b>(\$275)</b> | -             | -                      | -                        | <b>(\$7,393)</b> |
| <b>Ending Balance</b>          |                  |               |                |               |                        |                          |                  |
| Ending Balance                 | -                | -             | 275            | -             | -                      | -                        | 275              |
| <b>Total Ending Balance</b>    | -                | -             | <b>\$275</b>   | -             | -                      | -                        | <b>\$275</b>     |

Office of State Medical Examiner

Policy Package 093 -- Other PERS Adjustments -- Analyst Recommended

- Purpose -- This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished -- Reduce PERS employer rate.

| Expenditures      | Fund Type    | 2013-15    | 2015-17    | 2017-19    |
|-------------------|--------------|------------|------------|------------|
| Personal Services | General Fund | (57,109)   | (57,109)   | (57,109)   |
| Personal Services | Other Fund   | (2,206)    | (2,206)    | (2,206)    |
| Total:            | All Funds    | \$(59,315) | \$(59,315) | \$(59,315) |

| Revenues     | Fund Type    | 2013-15    | 2015-17    | 2017-19    |
|--------------|--------------|------------|------------|------------|
| General Fund | General Fund | (57,109)   | (57,109)   | (57,109)   |
| Total:       | General Fund | \$(57,109) | \$(57,109) | \$(57,109) |

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State Cross Reference Name: Office of State Medical Examiner  
 Pkg: 093 - Other PERS Adjustments Cross Reference Number: 25700-006-00-00-00000

| Description                    | General Fund      | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|-------------------|---------------|------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                |                   |               |                  |               |                        |                          |                   |
| General Fund Appropriation     | (57,109)          | -             | -                | -             | -                      | -                        | (57,109)          |
| <b>Total Revenues</b>          | <b>(\$57,109)</b> | -             | -                | -             | -                      | -                        | <b>(\$57,109)</b> |
| <b>Personal Services</b>       |                   |               |                  |               |                        |                          |                   |
| PERS Policy Adjustment         | (57,109)          | -             | (2,206)          | -             | -                      | -                        | (59,315)          |
| <b>Total Personal Services</b> | <b>(\$57,109)</b> | -             | <b>(\$2,206)</b> | -             | -                      | -                        | <b>(\$59,315)</b> |
| <b>Total Expenditures</b>      |                   |               |                  |               |                        |                          |                   |
| Total Expenditures             | (57,109)          | -             | (2,206)          | -             | -                      | -                        | (59,315)          |
| <b>Total Expenditures</b>      | <b>(\$57,109)</b> | -             | <b>(\$2,206)</b> | -             | -                      | -                        | <b>(\$59,315)</b> |
| <b>Ending Balance</b>          |                   |               |                  |               |                        |                          |                   |
| Ending Balance                 | -                 | -             | 2,206            | -             | -                      | -                        | 2,206             |
| <b>Total Ending Balance</b>    | <b>-</b>          | <b>-</b>      | <b>\$2,206</b>   | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$2,206</b>    |



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Police, Dept of State  
 2013-15 Biennium

Agency Number: 25700  
 Cross Reference Number: 25700-006-00-00-00000

| Source                   | 2009-11 Actuals   | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------|-------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>Other Funds</b>       |                   |                            |                             |                               |                           |                            |
| Charges for Services     | -                 | 4,160                      | 4,160                       | -                             | -                         | -                          |
| Other Revenues           | 213,305           | 255,860                    | 255,860                     | 213,305                       | 213,305                   | -                          |
| Transfer Out - Intrafund | (263,358)         | -                          | -                           | -                             | -                         | -                          |
| <b>Total Other Funds</b> | <b>(\$50,053)</b> | <b>\$260,020</b>           | <b>\$260,020</b>            | <b>\$213,305</b>              | <b>\$213,305</b>          | <b>-</b>                   |

Office of State Medical Examiner

Agency Priority # 1

Division Priority # 1

Medical Examiner Administration

Policy Package 101 – Regionalize State Medical Examiner’s Office – **Not Recommended**

PURPOSE:

This policy option package proposes to regionalize forensic pathology services for the State of Oregon and transfer the responsibility for death scene investigation from the counties to the State. This change would achieve consistent, professional death investigation in an integrated program throughout the state. It would rectify the lack of forensic pathology service in central and eastern Oregon and the potential lack of county funds to pay for the Southern Oregon District Medical Examiner. It would also, once fully phased-in, provide funds for 36-State Medical Legal Death Investigators, 4-Medical Legal Death Investigators Supervisors and the infrastructure to support them in their work.

This proposal would also support the long-term vision to create regional mass fatality teams to respond to mass fatality events anywhere in the state.

BACKGROUND:

Currently the State Medical Examiner has the responsibility of overseeing a statewide medical examiner system. In reality, the State Medical Examiner oversees a patchwork of 36 counties, each with a unique method of funding and staffing for their respective office. Each county office is overseen by a county medical examiner who is essentially a physician/coroner with varying degrees of death investigation experience. The death investigators are, for the most part, law enforcement personnel whose first priority is police work. Most of the death investigators perform only one or two medical examiner investigations a year. Therefore, their experience in death scene investigations is extremely limited. Furthermore, the majority of death scenes involve a death from natural disease. Since most police officers have limited experience with death from natural causes, this can lead to a situation where the law enforcement personnel serving as the death investigator are placed in a situation that their experience and training has not adequately prepared them for.

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The quality of existing county programs is not consistent across the state. A number of the county medical examiners perform their duties as a community service with varying degrees of compensation from the counties. For example, the rural counties investigate fewer cases and tend to have less experience and resources.

Therefore, the State Medical Examiner is left with the responsibility of administering a statewide death investigation program, but without all of the authority necessarily required to do so.

**OBJECTIVE:**

The goal of this policy option package is to build an integrated death investigation system that brings consistent and professional death investigation to every county in Oregon. This proposal, once fully phased-in, requests funding to pay for 2-forensic pathologists, one in Southern Oregon and one in Central/Eastern Oregon. It also adds 36-medical legal death investigators, 4-supervisor medical legal death investigators and provides for appropriate vehicles and infrastructure. The outcome would be an integrated, consistent, professional death investigation system for all citizens of Oregon that is directed by and falls under the authority of the State Medical Examiner's Office.

How Accomplished - The state would be divided into four medical examiner regions. The division would not necessarily be along county lines, but would be logically divided along geographic boundaries such as the Cascade Mountains and roadways. The four regions would be the Southern Region, the Central/Eastern Oregon Region, the Willamette Valley Region, and the Northwest Region.

The Southern Oregon region would include Klamath, Jackson, Josephine, Curry, Coos, Douglas, and Lake Counties. It would be headquartered in the Central Point Medical Examiner's Office.

The Eastern Oregon region would be headquartered in Bend with an outpost in La Grande and would include Deschutes, Union, Jefferson, Crook, Morrow, Wheeler, Gilliam, Malheur, Wallowa, Umatilla, Baker, Grant and Harney Counties.

The Willamette Region would be headquartered in Eugene and would include Lane, Benton, and Linn Counties.

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The Northwest Region would be overseen by the State Medical Examiner's office located in Clackamas Oregon. It would cover the entire Northwest corner of the state including Clatsop, Columbia, Tillamook, Washington, Multnomah, Clackamas, Marion, Polk, Lincoln, Yamhill, Hood River, Wasco, and Sherman Counties. Substations would be located in McMinnville, Salem and North Plains.

The regional programs would each be directed by a board-certified forensic pathologist. Four forensic pathologists would be located at the State Medical Examiner's office in Clackamas County under the State Medical Examiner. One forensic pathologist would be stationed at each of the regional headquarters to act as the Regional Medical Examiner. Direction for the entire system would remain with the State Medical Examiner and the State Medical Examiner's office in Clackamas. The result is one forensic pathologist for every 550,000 in population.

The plan calls for one medical legal death investigator for every 125,000 in population. A total of 36 medical legal death investigators would be required for 24-hour a day, 7-days a week, 365-day coverage.

The central, southern and eastern districts would each have two medicolegal death investigators on duty at any given time. Each region would have one medicolegal death investigator supervisor. The Northwest region would have six medicolegal death investigators (MDI's) on duty at any given time. This supervisor would be a working supervisor and could supplement the work of the medicolegal death investigators as indicated. They would provide advice and direction to the medicolegal death investigators under their supervision.

The regional medicolegal death investigators would report directly to their regional medical examiner. All cases from the region would be transported for autopsy and examination to the regional office. Regional offices already exist in the Northwest region and the Southern Oregon region. Facility planning would need to occur for the Central/Eastern and Willamette Valley regions. The regional medical examiners would conduct autopsies and direct all death investigations for the regions. Reports would be directed to the regional medical examiner. Reports would be forwarded to the State Medical Examiner's office as the central records repository.

Each region would be responsible for forming a regional mass fatality team consisting of medicolegal death investigators and volunteers to respond to mass fatality events around the state. Initial and ongoing training would be provided by the State Medical Examiner's Office and the regional medical examiners.

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Phase In Time Table

The implementation of regionalization will have to be phased in over time given the complexity of the change. It is anticipated that it will take four years to fully implement the regionalization of medical examiner services. The greatest need for professional death investigation is in the rural portions of the state and those areas affected by loss of federal timber funds. Therefore, the initial phases would take place as follows:

- o Southern Oregon, July 2014
  - o Josephine County
  - o Jackson County
  - o Coos County
  - o Curry County
  - o Klamath County
  - o Douglas County
  - o Lake County
- o Eastern/Central Oregon, January 2015
  - o Deschutes County
  - o Crook County
  - o Jefferson County
  - o Umatilla County
  - o Union County
  - o Malheur County
  - o Baker County
  - o Gilliam County
  - o Grant County
  - o Harney County
  - o Morrow County
  - o Wheeler County
  - o Wallowa County
- o Willamette Region, July 2015
  - o Lane County
  - o Benton County
  - o Linn County
- o Northwest Region, July 2016
  - o Multnomah County
  - o Clackamas County
  - o Washington County
  - o Columbia County
  - o Clatsop County
  - o Marion County
  - o Wasco County
  - o Sherman County
  - o Hood River County
  - o Lincoln County
  - o Yamhill County
  - o Polk County
  - o Tillamook County

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A full transition in phase three to the Willamette Valley Region is dependent on locating a facility for a morgue/autopsy suite and offices. Currently, the medical examiner operates an office out of his house because there is no room at the District Attorneys office where the investigators are located. Autopsies are done at Sacred Heart Hospital. The hospital will not allow any cases from outside of Lane County to be done there. This is one example of the facility planning that would be needed under the proposed plan.

**RESOURCE/REVENUE:**

To build a State Medical Examiner's system that includes medicolegal death investigators will take two biennia to implement. The table below provides the estimated resources that would be needed. The requested revenue source is General Fund.

| Expenditures        | Fund Type    | 2013-15     | 2015-17     | 2017-19      |
|---------------------|--------------|-------------|-------------|--------------|
| Personal Services   | General Fund | 1,924,678   | 7,182,726   | 9,103,768    |
| Services & Supplies | General Fund | 508,903     | 1,431,507   | 1,691,354    |
| Capital Outlay      | General Fund | 108,000     | 288,000     | 288,000      |
| Total:              | General Fund | \$2,541,581 | \$8,902,233 | \$11,083,122 |

| Revenues     | Fund Type    | 2013-15     | 2015-17     | 2017-19      |
|--------------|--------------|-------------|-------------|--------------|
| General Fund | General Fund | 2,541,581   | 8,902,233   | 11,083,122   |
| Total:       | General Fund | \$2,541,581 | \$8,902,233 | \$11,083,122 |

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| Position Class/Salary Range    | Phase-In Date | Fund Type    | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|--------------------------------|---------------|--------------|-----------------|-----------------|-----------------|
| Deputy State Medical Examiner  | 10/1/2013     | General Fund | 2 / 1.26        | 3 / 2.50        | 3 / 3.00        |
| Admin Specialist 1             | 10/1/2013     | General Fund | 1 / 0.88        | 1 / 1.00        | 1 / 1.00        |
| Medical Transcriptionist 2     | 10/1/2013     | General Fund | 1 / 0.88        | 1 / 1.00        | 1 / 1.00        |
| Office Specialist 2            | 10/1/2013     | General Fund | 2 / 0.75        | 3 / 3.00        | 3 / 3.00        |
| Ops & Policy Analyst 3         | 10/1/2013     | General Fund | 1 / 0.88        | 1 / 1.00        | 1 / 1.00        |
| PEM C                          | 07/01/2016    | General Fund | 0 / 0.00        | 1 / 0.50        | 1 / 1.00        |
| PEM C                          | 07/01/2013    | General Fund | (1) / (1.00)    | (1) / (1.00)    | (1) / (1.00)    |
| PEM E                          | 07/01/2013    | General Fund | 1 / 1.00        | 1 / 1.00        | 1 / 1.00        |
| PEM B                          | 10/1/2013     | General Fund | 2 / 1.26        | 3 / 3.00        | 3 / 3.00        |
| Autopsy Techs                  | 10/1/2013     | General Fund | 2 / 0.75        | 6 / 4.50        | 6 / 6.00        |
| Medicolegal Death Investigator | 10/1/2013     | General Fund | 12 / 4.50       | 36 / 27.00      | 36 / 36.00      |
| Total:                         |               | General Fund | 23 / 11.16      | 55 / 43.50      | 55 / 55.00      |

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Performance & Outcome MeasuresPART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

The State Medical Examiner Division is the sole source provider of forensic autopsy service in the state. This package will also establish responsibility as the sole source provider for scene death investigations. Although the Medical Examiner Division is not linked directly to any performance measure, our work directly supports law enforcement and public health.

Longer-Range Effects:

Providing the funds for Regionalization would fulfill the intent of ORS 146 to provide a true State Medical Examiner system for death investigation. A true State Medical Examiner system provides all citizens with consistent and professional investigation of deaths.

PART B: Other Performance Measures:

- Arrive at a cause and manner of death for 98% or greater for all cases. Measurable: Screen "MedX" database for undetermined manner of death.
- Perform forensic examinations on decedents within 24 hours of report and arrival to forensic facility or work with local officials for earliest, convenient time.
- Decrease turnaround time for cause of death. Factor: Toxicology and complete and thorough scene investigation and history by trained Medicolegal Death Investigators.
- Forensic Pathologist available to families within 24 hours of inquiry.
- Continue to maintain high performance rating from our key stakeholders as detailed in the "Oregon State Police 2006 Customer Service Survey."
- Scene contact from a Medicolegal Death Investigator within 15 minutes of request in 95% of incidents.
- Scene response (if required) with an arrival within 1 hour in major populated regions and 2 hours in more remote areas, in 90% of incidents.
- Complete thorough field death investigations by trained Medicolegal Death Investigators in 100% of jurisdiction cases.

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**Measure:** Scene contact from a Medicolegal Death Investigator within 15 minutes of request in 95% of incidents

**Identify whether the measures is an:** Existing Internal Measure  New Measure for POP

| <i>DATA:</i>         | 2013 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|----------------------|------|------|------|------|------|------|------|
| <i>Actual</i>        |      |      |      |      |      |      |      |
| <i>Target</i>        | 70%  | 80%  | 90%  | 90%  | 90%  | 90%  | 90%  |
| <i>Target Impact</i> |      |      |      |      |      |      |      |

**Measure:** Scene response from investigator within 1 hour in larger populations, 2 hours in remote regions.

**Identify whether the measures is an:** Existing Internal Measure  New Measure for POP

| <i>DATA:</i>         | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------------------|------|------|------|------|------|------|------|
| <i>Actual</i>        |      |      |      |      |      |      |      |
| <i>Target</i>        | 85%  | 90%  | 95%  | 95%  | 95%  | 95%  | 95%  |
| <i>Target Impact</i> |      |      |      |      |      |      |      |

**Measure:** Complete forensic examination within 24 hours of case arrival at forensic facility.

**Identify whether the measures is an:** Existing Internal Measure  New Measure for POP

| <i>DATA:</i>         | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------------------|------|------|------|------|------|------|------|
| <i>Actual</i>        |      |      |      |      |      |      |      |
| <i>Target</i>        | 80%  | 85%  | 90%  | 90%  | 90%  | 90%  | 90%  |
| <i>Target Impact</i> |      |      |      |      |      |      |      |

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|   |   |                              |      |      |      |      |
|---|---|------------------------------|------|------|------|------|
| <b>Measure:</b>                             | Complete, thorough field death investigations by trained Medicolegal Death Investigators in 100% of jurisdiction cases. |                              |      |      |      |      |
| <b>Identify whether the measures is an:</b> | <b>Existing Internal Measure</b>  | <b>New Measure for POP_X</b> |      |      |      |      |
| <b>DATA:</b>                                | 2013  | 2015                         | 2016 | 2017 | 2018 | 2019 |
| <b>Actual</b>                               |   |                              |      |      |      |      |
| <b>Target</b>                               | 80%   | 90%                          | 100% | 100% | 100% | 100% |
| <b>Target Impact</b>                        |   |                              |      |      |      |      |

**PART C: Other Impacts and Ensuring Successful Package Implementation:**

Implementation of this Regionalization will require successful recruitment of experienced Medicolegal Death Investigator candidates, registered by the American Board of Medicolegal Death Investigators. Other open MDI positions will require recruitment, hiring and training of successful candidates. It will also require recruitment and hiring of professional support staff.

**Information Technology Impact –**

Regionalization will require implementation of computer work stations and connectivity of the remote areas to the State Medical Examiner’s office and/or State Data Center.

**Key Legislation**

**LC 8:**

Amendment to Oregon Revised Statute 146 reflecting changes to Oregon Death Investigation system and its Regionalization of the state’s death investigation program

Oregon’s current statute gives the state responsibility for a State Medical Examiner program, but limits it to forensic pathology services, providing general supervision and support, and appointment of County Medical Examiners. The county is responsible for budgeting, equipping and maintaining a local death investigation program that includes compensation for County Medical Examiners and their scene investigative staff. This system

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provides inconsistency for death investigations around the state. A county with a greater population has greater resources to provide trained Medicolegal Death Investigators and consistent investigations, while others, with limited resources cannot.

This Legislative Concept would amend ORS 146 to reflect changes, transferring county responsibility of death investigation to the state. If approved, this Legislative Concept would transition Oregon to a true and complete State Medical Examiner system. This system will provide consistent death investigation throughout Oregon with both scene investigation responsibility as well as forensic pathology services. All deaths requiring investigation would be directed by a board certified Forensic Pathologist, Medical Examiner using trained Medicolegal Death Investigators.

Many of these revisions are technical while others may require discussion to best suit the needs of Oregon citizens. There are many instances that direct the fiscal responsibility and control to the local county government. The intention of these amendments would be to transfer this responsibility to the State, but maintain local cooperation and control with the County District Attorney's office.

If approved and funded, the Oregon State Police and its Medical Examiner Division will be responsible for all aspects of this transition. This includes hiring and training Medicolegal Death Investigator to the standards of the American Board of Medicolegal Death Investigators. It also includes all infrastructure, equipment and support for these positions.

This Legislative Concept will affect nearly all citizens in Oregon as well as public safety and public health providers, some directly and others indirectly.

Though this bill would eliminate the fiscal responsibility from the counties, it will require funding at the state level.

This bill is directly tied to a Policy Option Package for Regionalization of Oregon's Death Investigation Program. The Policy Option Package cannot go forward without amendments to Oregon Revised Statute 146.

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source   | Fund | ORBITS<br>Revenue<br>Acct      | 2009-2011<br>Actual | 2011-13<br>Legislatively<br>Adopted | 2011-13<br>Estimated | 2013-15           |                        |
|--|------|--------------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------------------|
|  |      |                                |                     |                                     |                      | Agency<br>Request | Governor's<br>Balanced |
| Bldg support - Clackamas /<br>Multnomah / Washington<br>Counties | OF   | 0975 Other<br>Revenue          | 181,080             | 181,080                             | 181,080              | 181,080           | 181,080                |
| Autopsy & report revenue   | OF   | 0975 Other<br>Revenue          | 32,225              | 74,780                              | 32,225               | 32,225            | 32,225                 |
| Medical Exam Reports   | OF   | 0410 Charges<br>for<br>Service | 0                   | 4,160                               | 4,160                | 0                 | 0                      |
| Total - OF:  |      |                                | \$213,305           | \$260,020                           | \$260,020            | \$213,305         | \$213,305              |

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**Police, Dept of State**

**Agency Number: 25700**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Office of State Medical Examiner

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-006-00-00-00000

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>LIMITED BUDGET (Excluding Packages)</b>       |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                         |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 2,218,137       | 2,363,584                  | 2,415,630                   | 2,640,190                     | 2,626,112                 | -                          |
| Other Funds                                      | 110,706         | 113,116                    | 113,116                     | 125,876                       | 125,332                   | -                          |
| All Funds  | 2,328,843       | 2,476,700                  | 2,528,746                   | 2,766,066                     | 2,751,444                 | -                          |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 1,719,586       | 1,699,084                  | 1,637,308                   | 1,637,308                     | 1,637,308                 | -                          |
| Other Funds                                      | 34,703          | 137,686                    | 137,686                     | 137,686                       | 137,686                   | -                          |
| All Funds  | 1,754,289       | 1,836,770                  | 1,774,994                   | 1,774,994                     | 1,774,994                 | -                          |
| <b>CAPITAL OUTLAY</b>                            |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 27,012          | 10,280                     | 10,280                      | 10,280                        | 10,280                    | -                          |
| Other Funds                                      | 69              | -                          | -                           | -                             | -                         | -                          |
| All Funds  | 27,081          | 10,280                     | 10,280                      | 10,280                        | 10,280                    | -                          |
| <b>TOTAL LIMITED BUDGET (Excluding Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 3,964,735       | 4,072,948                  | 4,063,218                   | 4,287,778                     | 4,273,700                 | -                          |
| Other Funds                                      | 145,478         | 250,802                    | 250,802                     | 263,562                       | 263,018                   | -                          |
| All Funds  | 4,110,213       | 4,323,750                  | 4,314,020                   | 4,551,340                     | 4,536,718                 | -                          |
| <b>AUTHORIZED POSITIONS</b>                      | 9               | 9                          | 9                           | 9                             | 9                         | -                          |
| <b>AUTHORIZED FTE</b>                            | 9.00            | 9.00                       | 9.00                        | 9.00                          | 9.00                      | -                          |
| <b>LIMITED BUDGET (Essential Packages)</b>       |                 |                            |                             |                               |                           |                            |
| <b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>    |                 |                            |                             |                               |                           |                            |

**Police, Dept of State**

**Agency Number: 25700**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Office of State Medical Examiner

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-006-00-00-00000

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>PERSONAL SERVICES</b>                         |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 38,252                        | 38,252                    | -                          |
| Other Funds                                      | -               | -                          | -                           | 312                           | 312                       | -                          |
| All Funds  | -               | -                          | -                           | 38,564                        | 38,564                    | -                          |
| <b>031 STANDARD INFLATION</b>                    |                 |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | (21,798)                      | (21,798)                  | -                          |
| Other Funds                                      | -               | -                          | -                           | (6,380)                       | (6,380)                   | -                          |
| All Funds  | -               | -                          | -                           | (28,178)                      | (28,178)                  | -                          |
| <b>CAPITAL OUTLAY</b>                            |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 247                           | 247                       | -                          |
| <b>TOTAL LIMITED BUDGET (Essential Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 16,701                        | 16,701                    | -                          |
| Other Funds                                      | -               | -                          | -                           | (6,068)                       | (6,068)                   | -                          |
| All Funds  | -               | -                          | -                           | 10,633                        | 10,633                    | -                          |
| <b>LIMITED BUDGET (Current Service Level)</b>    |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 3,964,735       | 4,072,948                  | 4,063,218                   | 4,304,479                     | 4,290,401                 | -                          |
| Other Funds                                      | 145,478         | 250,802                    | 250,802                     | 257,494                       | 256,950                   | -                          |
| All Funds  | 4,110,213       | 4,323,750                  | 4,314,020                   | 4,561,973                     | 4,547,351                 | -                          |
| <b>AUTHORIZED POSITIONS</b>                      |                 |                            |                             |                               |                           |                            |
|  | 9               | 9                          | 9                           | 9                             | 9                         | -                          |
| <b>AUTHORIZED FTE</b>                            |                 |                            |                             |                               |                           |                            |
|  | 9.00            | 9.00                       | 9.00                        | 9.00                          | 9.00                      | -                          |

**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

2013-15 Biennium

Cross Reference Number: 25700-006-00-00-00000

Office of State Medical Examiner

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>LIMITED BUDGET (Policy Packages)</b>          |                 |                            |                             |                               |                           |                            |
| <b>PRIORITY 0</b>                                |                 |                            |                             |                               |                           |                            |
| <b>092 PERS TAXATION POLICY</b>                  |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                         |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | -                             | (7,118)                   | -                          |
| Other Funds                                      | -               | -                          | -                           | -                             | (275)                     | -                          |
| All Funds  | -               | -                          | -                           | -                             | (7,393)                   | -                          |
| <b>093 OTHER PERS ADJUSTMENTS</b>                |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                         |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | -                             | (57,109)                  | -                          |
| Other Funds                                      | -               | -                          | -                           | -                             | (2,206)                   | -                          |
| All Funds  | -               | -                          | -                           | -                             | (59,315)                  | -                          |
| <b>PRIORITY 1</b>                                |                 |                            |                             |                               |                           |                            |
| <b>101 REGIONALIZE MEDICAL EXAMINER SERVICES</b> |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                         |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 1,924,678                     | -                         | -                          |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 508,903                       | -                         | -                          |
| <b>CAPITAL OUTLAY</b>                            |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 108,000                       | -                         | -                          |
| <b>AUTHORIZED POSITIONS</b>                      |                 |                            |                             |                               |                           |                            |
|  | -               | -                          | -                           | 23                            | -                         | -                          |

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Program Unit Appropriated Fund and Category Summary- BPR007A

**Police, Dept of State**

**Agency Number: 25700**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Office of State Medical Examiner

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 25700-006-00-00-00000

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>AUTHORIZED FTE</b>                            | -               | -                          | -                           | 11.16                         | -                         | -                          |
| <b>TOTAL LIMITED BUDGET (Policy Packages)</b>    |                 |                            |                             |                               |                           |                            |
| General Fund                                     | -               | -                          | -                           | 2,541,581                     | (64,227)                  | -                          |
| Other Funds                                      | -               | -                          | -                           | -                             | (2,481)                   | -                          |
| All Funds  | -               | -                          | -                           | 2,541,581                     | (66,708)                  | -                          |
| <b>AUTHORIZED POSITIONS</b>                      | -               | -                          | -                           | 23                            | -                         | -                          |
| <b>AUTHORIZED FTE</b>                            | -               | -                          | -                           | 11.16                         | -                         | -                          |
| <b>TOTAL LIMITED BUDGET (Including Packages)</b> |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 3,964,735       | 4,072,948                  | 4,063,218                   | 6,846,060                     | 4,226,174                 | -                          |
| Other Funds                                      | 145,478         | 250,802                    | 250,802                     | 257,494                       | 254,469                   | -                          |
| All Funds  | 4,110,213       | 4,323,750                  | 4,314,020                   | 7,103,554                     | 4,480,643                 | -                          |
| <b>AUTHORIZED POSITIONS</b>                      | 9               | 9                          | 9                           | 32                            | 9                         | -                          |
| <b>AUTHORIZED FTE</b>                            | 9.00            | 9.00                       | 9.00                        | 20.16                         | 9.00                      | -                          |
| <b>OPERATING BUDGET</b>                          |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 3,964,735       | 4,072,948                  | 4,063,218                   | 6,846,060                     | 4,226,174                 | -                          |
| Other Funds                                      | 145,478         | 250,802                    | 250,802                     | 257,494                       | 254,469                   | -                          |
| All Funds  | 4,110,213       | 4,323,750                  | 4,314,020                   | 7,103,554                     | 4,480,643                 | -                          |
| <b>AUTHORIZED POSITIONS</b>                      | 9               | 9                          | 9                           | 32                            | 9                         | -                          |
| <b>AUTHORIZED FTE</b>                            | 9.00            | 9.00                       | 9.00                        | 20.16                         | 9.00                      | -                          |
| <b>TOTAL BUDGET</b>                              |                 |                            |                             |                               |                           |                            |
| General Fund                                     | 3,964,735       | 4,072,948                  | 4,063,218                   | 6,846,060                     | 4,226,174                 | -                          |



**Police, Dept of State**

**Agency Number: 25700**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Rec. Budget

2013-15 Biennium

Cross Reference Number: 25700-006-00-00-000000

**Office of State Medical Examiner**

| Description                 | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds                 | 145,478         | 250,802                    | 250,802                     | 257,494                       | 254,469                   | -                          |
| All Funds                   | 4,110,213       | 4,323,750                  | 4,314,020                   | 7,103,554                     | 4,480,643                 | -                          |
| <b>AUTHORIZED POSITIONS</b> | 9               | 9                          | 9                           | 32                            | 9                         | -                          |
| <b>AUTHORIZED FTE</b>       | 9.00            | 9.00                       | 9.00                        | 20.16                         | 9.00                      | -                          |